

AGENDA
STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD
REGULAR MEETING NOTICE AND AGENDA

Meeting Date and Time: Wednesday, June 15, 2022 10:00 AM –12:00 PM

Meeting Location: Legislative Office Building
Hearing Room 1D
300 Capitol Ave
Hartford, CT

Agenda

- I. Call to Order & Opening Remarks by Secretary Jeff Beckham and Treasurer Shawn Wooden

- II. Public Comment Period – *The Public Comment portion of the agenda will be announced by the Chair. Members of the public attending the telephonic meeting will be provided an opportunity to speak. Before making their comments, members of the public wishing to speak must be recognized by the Chair. Speakers may be asked to limit their comments due to time constraints of this meeting.*

- III. Approval of Minutes:
 - a. May 17, 2022 Regular Meeting

- IV. City of West Haven
 - a. Subcommittee update
 - b. Review, Discussion and Possible Action: FY 2023 Budget
 - c. Review, Discussion and Possible Action: Labor Contract
 - i. West Haven Police Local #895
 - d. Review and discussion: Monthly Financial Report: April 2022
 - e. Review and discussion: Non-Labor Contracts
 - i. UHY Consulting – ARPA Grant Management Support

- V. Town of Sprague
 - a. Subcommittee Update
 - b. Review, Discussion and Possible Action: Labor Contracts:
 - i. Board of Education Non-Certified Employees
 - c. Review and discussion: Monthly Financial Report: April 2022

- VI. City of Hartford
 - a. Subcommittee Update
 - b. Review, Discussion and Possible Action: Labor Contracts:
 - i. Board of Education Local 566 (Custodians and Food Service)
 - ii. Board of Education Health Professionals
 - iii. Memoranda of Understanding: Local 1716
 - c. Review and Discussion: Monthly Financial Report: April 2022
- VII. Other Business
- VIII. Adjourn

DRAFT
STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD
REGULAR MEETING MINUTES

Meeting Date and Time: Tuesday, May 17, 2022 10:00 AM –12:00 PM

Meeting Location: This was a virtual meeting. Meeting materials can be found at <https://portal.ct.gov/OPM/Marb/Full-Board-Meetings-and-Materials>

Call-in Instructions: Telephone 1 860-840-2075
Meeting ID: 170 543 054

Members in Attendance: Secretary Beckham, Christine Shaw (State Treasurer designee), Thomas Hamilton, Matthew Brokman, David Biller, Patrick Egan, Mark Waxenberg, Robert White

Tier IV-West Haven Members: Mayor Rossi, Colleen O’Connor

Municipal Officials in Attendance: First Selectman Cheryl Blanchard, Superintendent Hull, Michele Demicco, Mayor Bronin, Jennifer Hockenhull, Phillip Penn, Kim Oliver, Melinda Kaufmann (labor attorney), Scott Jackson, Pamela Alvino, Chris Hodgson (labor attorney)

OPM Staff in Attendance: Kimberly Kennison, Julian Freund

- I. Call to Order & Opening Remarks by Secretary Jeff Beckham and Treasurer Shawn Wooden
The meeting was called to order at 10:02 AM.
- II. Public Comment Period
There was no public comment.
- III. Approval of Minutes:
 - a. April 14, 2022 Regular Meeting
Mr. Brokman made a motion to approve the minutes with a second by Ms. Shaw. The motion passed unanimously.
 - b. April 14, 2022 Special Meeting
Mr. Brokman made a motion to approve the minutes with a second by Ms. Shaw. The motion passed unanimously.
- IV. Town of Sprague
 - a. Subcommittee update
Secretary Beckham referenced a written update that was provided with the meeting materials.

b. Review, Discussion and Possible Action: FY 2023 Budget

The Town's Budget for FY 2023 has been reviewed by the Sprague Subcommittee at its March and April meetings. At the April Subcommittee meeting, the Subcommittee voted to recommend approval of the budget by the full board. If the MARB approves this budget, it will then go to a Town Meeting or a referendum for final adoption.

Ms. Blanchard updated the board that a public hearing was held the previous evening with no objections to the budget raised at the hearing.

Ms. Shaw asked about the proposed mill rate as compared to the mill rate included in the prior 5-Year Plan. Ms. Blanchard noted that the half mill increase previously planned was reduced to a quarter mill increase in the proposed budget, in part because of higher than anticipated grand list growth.

Mr. Waxenberg made a motion to approve the budget with a second by Ms. Shaw. All voted in favor.

c. Review, Discussion and Possible Action: Updated 5-Year Plan FY 2023-2027

The Town's updated 5-Year Plan was reviewed by the Subcommittee at its April meeting. The plan provides for continued growth in Fund Balance and for the elimination of a deficit in the Capital Fund. The Subcommittee voted to recommend approval of the Plan by the full MARB.

Ms. Blanchard noted that the Town built Fund Balance growth and elimination of a deficit in the capital fund into the plan so that the Town can reach a position to be able to repay the restructuring funds it received.

Ms. Shaw made a motion to approve the Town's updated 5-Year Plan, with a second by Mr. Waxenberg. The motion passed unanimously.

d. Review and discussion: Monthly Financial Report: March 2022

A written monthly report was included in the meeting materials. Ms. Blanchard reported that year to date revenues and expenditures are comparable to prior years for the same period and the Town anticipates a surplus of about \$100,000 for the year.

V. City of Hartford

a. Subcommittee Update

Secretary Beckham referenced a written update that was provided with the meeting materials.

b. Review, Discussion and Possible Action: Labor Contracts:

i. Hartford Federation of Paraeducators

This tentative agreement is for a contract that expired June 30, 2018. The proposed contract would be in effect through June 30, 2024. It provides no retroactive wage increases up to the

current year, but does include a general wage increase that is retroactive to the beginning of the current fiscal year. The MARB has authority to approve or reject the contract if it wishes. If the MARB opts to take action on the contract it will have until June 2nd to do so. At its April meeting, the Hartford Subcommittee voted to recommend approval of this contract by the full MARB.

Melinda Kaufmann and Mr. Penn described the major provisions of the contract. There are currently approximately 320 members of this unit. The agreement provides for 0% general wage increases (GWI) retroactively for three fiscal years 2019-2021 with no step movement. For FY 2022, a GWI of 2% and step movement. FY 2023 provides a 2% GWI with step movement and FY 2023 provides a 3% GWI with no step movement. Beginning with FY 2023, all members not currently enrolled in the high deductible/health savings account health plan will be transitioned into that plan. Employee health premium cost share increases from the current 10% to 10.5% in FY 2023 and 11.0% in FY 2024.

Ms. Shaw asked how the tuition reimbursement rates were determined. Mr. Penn explained that members of this unit are potential future teachers and the tuition reimbursement rates mirror the rates in the Teachers' contract. The district also looked at rates offered in other districts.

Mr. Hamilton said the overall contract is reasonable. He asked about the wide range between minimum and maximum salaries relative to other communities. Ms. Kaufmann noted that many members have degrees which is reflected in the wage scales.

Mr. Waxenberg noted the high rate of turnover in the unit and the need to recruit and retain employees.

Mr. White made a motion to approve the contract, with a second by Mr. Hamilton. The motion passed unanimously.

ii. Local 1716, Council 4, AFSCME AFL-CIO

This tentative agreement is for a contract that expired June 30, 2021. The proposed contract would be in effect through December 31, 2024. It provides a general wage increase that is retroactive to the beginning of the current calendar year. The MARB has authority to approve or reject the contract if it wishes. If the MARB opts to take action on the contract it will have until May 21st to do so. At its April meeting, the Subcommittee voted to recommend approval of this contract by the MARB.

Mayor Bronin described the major provisions of the contract. The group is made up mostly of public works employees as well as emergency services telecommunications and other employees. A GWI of 2% retroactive to January 2022 is provided. GWIs of 2.5% are provided for FY 2023 and FY 2024.

Mayor Bronin noted that several separate memoranda of understanding have been negotiated with the union that provide for higher wage increases for certain job classifications. These memoranda of understanding will be submitted to the MARB for approval at a future meeting.

Mr. Hamilton noted that the language in the agreement may need to be amended to reflect the Janus decision.

Mr. Egan made a motion to approve the contract, with a second by Mr. White. The motion passed unanimously.

c. Review, Discussion and Possible Action: FY 2023 Budget

The Mayor's Recommended Budget for FY 2023 was released on April 18th. The MARB is required to approve certain aspects of the budget, including assumptions regarding State revenues, assumptions regarding property tax revenues, and the mill rate. A memo from OPM staff addressing those aspects of the budget was included in the meeting materials.

At its April meeting, the Subcommittee voted to recommend that the MARB approve the State revenues, property tax assumptions and the mill rate in the City's FY 2023 Budget.

Mayor Bronin described the budget as a largely status quo budget. The most significant change is the reduced mill rate resulting from revaluation and an effort to cushion the impact of rising property values on residential property taxpayers. Another change is the removal of corporate contributions as an operating budget revenue source. Overall, the budget increases by 2.67% over the current year budget.

Mr. White noted that the City of Hartford and Town of Sprague both submitted a 5-Year Plan with their proposed budgets.

Mr. Hamilton asked about the shift in property values across property types and whether a phase-in or delay in revaluation was considered. Mayor Bronin described the significant increase in residential property values relative to other property types, including commercial property values which declined. He reminded the board of the split assessment ratio applied to residential vs. other property types, resulting in differing effective mill rates. The City opted against a delay because of the concerns of potential further declines in commercial values. He added that state law permits phase-in of increases in valuations, but not decreases. The City would therefore have had to recognize all of the decline in commercial values while phasing in the increase in residential values if that approach had been pursued.

Mr. Brokman asked about the corporate contributions. The mayor explained that there is one additional year of contributions, which will be directed toward capital investment rather than supporting operating costs.

Mr. Brokman made a motion, with a second by Mr. White, to approve the assumptions and mill rate in the City's FY 2023 Budget. The motion passed unanimously.

d. Review, Discussion and Possible Action: Updated 5-Year Plan FY 2023-20272

The City's updated 5-Year Plan was reviewed by the Hartford Subcommittee at its April meeting. The 5-Year Plan continues to show deficits in the out-years, for which the City has a mitigation plan which is continuously updated and reviewed at the Subcommittee level. The Subcommittee voted to recommend approval of the updated 5-Year Plan by the MARB.

Ms. Hockenull provided an overview of the updated Plan. Current year projections have been added to the plan since the Subcommittee meeting. The City believes it has used conservative assumptions for both projected revenues and expenditures.

Mr. White made a motion to approve the 5-Year Plan, with a second by Ms. Shaw. The motion passed unanimously.

e. Review and discussion: Monthly Financial Report: March 2022

The monthly financial report was provided with the meeting materials. Ms. Hockenhull updated the board of the status of the current year budget. The projected surplus has increased by \$700,000 since the previous monthly report.

Mr. Hamilton asked about a memo from Mr. Penn regarding ESSER funds and the district's ability to spend the funds in the allowable timeframe without having to return funds. Mr. Penn explained that efforts are underway to move funding to the school level to utilize the resources and staff retention and development measures as a way to apply the funds in a timely way.

f. Review and discussion: Non-labor contracts:

i. BOE School Safety Radios

Mr. Penn provided an overview of the planned purchase of school safety radios. City departments are shifting their radio system and the schools are making a change in order to maintain compatibility with the City's system.

ii. Compass Youth Collaborative Peacebuilders

Ms. Oliver explained the City's contract for with Compass Youth Collaborative Peacebuilders to administer a youth violence prevention program. Among the goals of the program is to link at risk youth to resources and support systems.

VI. City of West Haven

Secretary Beckham advised members that the Governor had approved the City's designation as a Tier IV municipality.

Mr. Biller made a motion, with a second by Ms. Shaw, to move the agenda item concerning the City's Tier IV designation to the beginning of the West Haven portion of the agenda. The motion passed unanimously.

a. Update: Tier IV Designation

i. Executive Session pursuant to Connecticut General Statutes section 1-200(6)(E), section 1-210(b)(1) and section 1-225(f), for the purpose of reviewing a draft Municipal Restructuring Fund Agreement.

Mr. White made a motion, with a second by Mr. Biller, to enter executive session. The motion passed unanimously. Board members, West Haven officials, including West Haven officials added to the board as a Tier IV municipality, and OPM staff entered executive session at 11:14 AM.

The board concluded executive session and returned to the public meeting at 12:21 PM.

Ms. Shaw acknowledged the public comment that was submitted during the public comment period and expressed appreciation for the Mayor's pledge of cooperation at Tier IV.

ii. Review, Discussion and Possible Action: Municipal Restructuring Fund Agreement

A draft Agreement for Municipal Restructuring Funds was discussed in executive session that would transfer \$3.9 million of restructuring funds to the City. The agreement would require the City to transfer the funds back to OPM to cover expenses related to oversight of the City and the costs of the Covid Relief Funds audit. The agreement would require the City to repay the funding over time. Secretary Beckham advised the board that the agreement would require approval by the West Haven City Council and that his intent was to execute and sign on behalf of the MARB in advance of the next MARB meeting.

Mr. Egan made a motion, with a second by Mr. Biller, to direct the Secretary, as Chair of the board, to direct staff at OPM to conclude the Agreement for Municipal Restructuring Funds and to execute it in advance of the next regular meeting. The motion passed unanimously.

iii. Review, Discussion and Possible Action: Plan for Use of Restructuring Funds

No further discussion.

iv. Review, Discussion and Possible Action: Draft Statement of Work for Assessment of City Financial Operations

No further discussion.

v. Review and Discussion: Draft MARB Policies and Procedures

Mr. Egan made a motion, with a second by Mr. Biller, to move the agenda item concerning the City's FY 2023 budget to the next item of the agenda. The motion passed unanimously

b. Review, Discussion and Possible Action: FY 2023 Budget

The Mayor's Recommended FY 2023 Budget was reviewed by the Subcommittee at the March and April meetings. A revised budget reflecting adjustments made by the City Council was distributed to the board with the meeting materials. OPM staff also provided an overview of the changes made to the budget and the impact of those changes.

Mayor Rossi reported that the City Council met again the previous night and made three additional adjustments to the budget. The three adjustments are:

- A decrease of \$50,000 in the Health
- A decrease of \$37,000 in Public Works
- Additional decreases of \$5,000

The net effect of the changes resulted in a revised mill rate of 34.00 mills.

Mr. Freund summarized the changes that have been made to the recommended budget since the original proposal. Medical benefits expenditures were adjusted, resulting in a reduction from the prior proposal. The adjustment is a correction to account for employee cost shares which had not been factored into the original proposed budget. The contribution to Fund Balance has also been increased by about \$640,000 to a total of \$790,000 in the revised proposal. The budget, as revised, does not yet reflect the additional pension requirement that would result from the proposed Police Union contract.

Members discussed the impact of the Police Union contract on the budget. Mr. Hamilton noted that the pension expense represents a large unfunded liability in the operating budget and that he could not support the budget as currently proposed. He also noted that a 5-Year Plan had not been provided.

Mr. Waxenberg and Secretary Beckham noted that, absent a 5-Year Plan, the board could not determine if the Police Union contract is sustainable beyond the availability of ARPA funding which is being used to fund proposed salary increases for two years.

Mr. White said neither the Police contract nor the budget can be acted upon until the 5-Year Plan is provided. He added that the City and Mayor should submit a balanced budget and not put the MARB in the position of having to adopt a budget.

Mr. Egan discussed the timing requirements for the City to adopt and submit a balanced budget and asked whether a formal rejection of the budget would be necessary at this meeting.

Secretary Beckham outlined the issues raised with the FY 2023 Budget in its current form that would result in disapproval of the budget including:

- The absence of a 5-Year Plan,
- Inadequately funding of the proposed Police contract,
- Insufficient contribution to Fund Balance relative to the most recently approved 5-Year Plan, and
- Large increase of 10% in operating expenses

Secretary Beckham explained that if the MARB chooses to disapprove the budget, under a Tier IV structure, it has until May 21st to provide the City with its reasons for disapproval. The City would then have until June 15th to resubmit a budget to the MARB for approval. If the City failed to resubmit a budget, or if the MARB did not approve a resubmitted budget, the MARB would then adopt an interim budget.

Mr. Waxenberg suggested the City revisit the Police contract and consider negotiating an alternative agreement with the union that includes bonus and retention features. Members discussed the contract and the timing of an action by the MARB in the context of a Tier III designation and a Tier IV designation.

Mr. White made a motion to disapprove the FY 2023 Budget as presented, with a second by Mr. Egan. The motion passed unanimously.

c. Subcommittee Update

There was no Subcommittee update.

d. Review, Discussion and Possible Action: Labor Contracts:

vi. West Haven Police Local #895

A motion was made by Mr. White to exercise the MARB's authority under Tier IV provisions to extend its review of the contract and, to the extent that Tier III applies, to extend the timeline for review of the contract, to June 15, 2022. Mr. Hamilton seconded the motion. The motion was approved.

e. Update: 5-Year Plan

A 5-Year Plan has not been submitted yet. Mr. White asked when a Plan would be submitted. Mayor Rossi said that work on a Plan would commence.

f. Review and Discussion: Monthly Financial Report: March 2022

A monthly report was not reviewed.

g. Review and Discussion: Non-Labor Contracts:

i. Bailey Middle School Cafeteria (ESSER funded)

Secretary Beckham asked if members had questions regarding this contract. There were no comments or questions.

ii. Catch Basins Replacement

iii. Independent Audit Firm

iv. Playscapes Construction

v. Fuel Storage Equipment

There was no discussion regarding the remaining non-labor contracts.

VII. Other Business

Secretary Beckham indicated that OPM would seek a location for the next MARB meeting to be held in person. Mr. Egan asked about Subcommittee meetings being held locally. Secretary Beckham suggested that the Subcommittees could determine the location of their meetings.

VIII. Adjourn

Mr. Egan made a motion to adjourn, with a second by Mr. Waxenberg. All voted in favor and the meeting adjourned at 1:37 PM.

**MEMORANDUM
MUNICIPAL ACCOUNTABILITY REVIEW BOARD**

To: Municipal Accountability Review Board
From: Julian Freund
Subject: Update on Sprague Subcommittee
Date: June 10, 2022

The Sprague Subcommittee met on May 26, 2022.

BOE Non-Certified Employees: The Subcommittee reviewed a tentative agreement with Municipal Employees Union Independent, SEIU, Local 506, the Board of Education's Non-Certified Employees union. The contract provides for general wage increases as follows:

- FY 2022: 2.25% (retroactive to July 1, 2021)
- FY 2023: 2.50%
- FY 2024: 2.50%

In addition to the above GWIs, in FY 2023, a minimum of \$15/hour is established in accordance with minimum hourly wage. Premium cost-sharing for employee health benefits increases from the current 12% to 13% effective July 1, 2023. The District estimated the total cost of the contract at about \$72,000 over the three-year term.

The Subcommittee voted to recommend approval of the contract by the full MARB.

FY 2021 Financial Statements and Audit:

The Town's independent auditor presented the FY 2021 audit. In FY 2021 the Town's Fund Balance increased by roughly \$395,000, eliminating the prior year deficit of -\$48,000 to achieve a Fund Balance of about \$347,000 (approx. 3.6%).

The deficit in the Capital Non-Recurring Fund was reduced by \$472,000, leaving a deficit of-\$162,000 in that fund as of 6/30/2021.

There were no significant or material audit findings (prior year findings were resolved). Three recommendations were noted in the Management Letter:

- Maintenance of full trial balances (certain BOE funds)
- Evidence of approval of WPCA invoices
- Funding of expenditures from CNR fund (specify funding sources)

* The next scheduled meeting of the Sprague Subcommittee is September 22.

Summary of Changes to the Sprague Noncertified Contract

April 2022

Blue indicates language that has changed.

Article 3

Word Change: changed instructional assistant to **paraeducator**. Added building **substitute and interventionists**.

Article 5

Added All postings shall include the **job classification, hours, and wage rate of the position**.

Employees cannot be transferred between job classifications without soliciting volunteers and posting the position first.

Article 6: The work year for **ten month administrative assistant employees shall consist of the student school year plus up to twenty five (25) days. The work year for all other ten month employees shall consist of the student school year.**

Article 6

Added day after Thanksgiving as a Holiday.

Article 8

Language Change full-time employee shall **receive 15** sick days per year.

1. For any absence or illness for four (4) or more consecutive workdays, or in cases of suspected abuse, the employee **may be requested to provide and the employee must provide a** physician's certificate to the Superintendent or his/her designee upon the employee's return to work.
2. Full-time employees may accumulate unused sick leave from year to year, so long as the employee remains continuously in the service of the Board, with available sick days not to exceed **ninety (90)** Unused sick leave is not compensable upon separation of employment.
3. **Part-time employees shall receive prorated sick leave. (Regularly scheduled weekly hours compared to thirty (30) hours, example: 20 hours = 2/3 *15 = 10 sick days)**

B. Full time employees may request up to four (4) personal days annually. Part time (~~10-month~~) employees may request up to two (2) personal days for the following matters of pressing personal concern which cannot be conducted outside the hours:

1. required attendance at a judicial or administrative hearing;
2. attendance at an educational meeting/event of one's child;

3. graduation of a member of the immediate family;
4. house closing;
5. illness of a member of the immediate family or household;
6. religious holiday;
7. emergency leave absence will be used solely for circumstances in which absence from service is necessary and unavoidable.
8. **Other as approved by the superintendent**

The Superintendent may request, and an employee must provide, a written explanation for the leave request. **One personal day may be requested, in lieu of a written explanation, an employee may certify in writing that the reason for the personal leave request is a matter of pressing personal concern that cannot be conducted outside of working hours, the nature of which is too personally sensitive to disclose to the Superintendent.**

D. Vacation leave

1. **Full-time 12 month employees** shall receive vacation time on July 1st of each fiscal year. Eligible employees with six (6) months of service but less than one (1) year of service receive five (5) vacation days. Employees who have completed one (1) year of service receive ten (10) days. One (1) additional day shall be added after each additional year of service up to fifteen (15) days after six (6) years of service. After the completion of eleven (11) years of service employees shall receive fifteen and one half (15.5) vacation days. One half (½) working day shall be added after each additional year of service up to a maximum of twenty (20) days of vacation after the completion of twenty (20) years of service. **Part-time 12 month employees shall receive prorated vacation time.**

H. Union Leave

Two (2) days shall be available for Union **stewards (no more than 2 people)** to be released per year to attend Union-sponsored training sessions. The time shall be taken without loss of pay or benefits.

ARTICLE 11

WAGES

All employees shall be paid for a full working day for any mandatory quarantine day when the exposure occurs at work, and on any day the school or their assigned classroom/student has a virtual school day.

ARTICLE 12

INSURANCE BENEFITS

The Board shall offer the following health insurance, dental and prescription coverage to eligible employees working at least thirty (30) or more hours per week and their dependents (or other such bargaining unit employees for whom coverage must be offered to comply with applicable law):

A. Premium cost-sharing shall be required as set forth below.

Full-time 12-month employees:

The following premium cost-sharing amounts shall apply:

YEAR	BOARD COST FOR INDIVIDUAL COVERAGE	*BOARD COST FOR DEPENDENT COVERAGE
2021-23	88%	88%
2023-24	87%	87%

Full-time 10-month employees:

The following premium cost-sharing amounts shall apply:

YEAR	BOARD COST FOR INDIVIDUAL COVERAGE	*BOARD COST FOR DEPENDENT COVERAGE
2021-23	88%	0%
2023-24	87%	0%

ARTICLE 25

SUBCONTRACTING

The Board has the right to subcontract any or all work performed by bargaining unit employees provided that this right shall not be used for the purpose or intention of undermining the Union. However, the Board will not initiate the contracting out of work normally performed by employees within the bargaining unit unless (1) bargaining unit employees who would normally perform the work are unavailable to do the work even with a reasonable amount of overtime or (2) the bargaining unit employees do not possess the required qualifications and skills to do the work in a qualified manner or would be unable to complete the work within the requisite time with a reasonable amount of overtime.

WAGE SCHEDULES

2021-2024

Effective and retroactive to July 1, 2021 General Wage Increase (GWI) is 2.25%. Interventionists will be paid \$17.00 per hour and Building Substitutes will be paid \$110.00 per day.

Effective July 1, 2022, each employee shall have their hourly rate increased by 2.50%. The minimum wage for any employee will be fifteen dollars (\$15.00) an hour.

Effective July 1, 2023, each employee shall have their hourly rate increased by 2.50%.

Summary of Savings: Agreement Between _Sprague BOE and MEUI "Independent" Local 506 Sprague Non Certified Staff

General Topic	Change	Fiscal Impact			
		FY 21-22	FY 22-23	FY 23-24	FY 24-25
Wages	General Wage Increases %	2.25%	2.5%	2.5%	__%
	Cost of General Wage Increase in \$	\$ 31,094	\$ 18,842	\$ 16,015	\$ -
	Cost of Step Yearly Increment Changes in \$	\$ -	\$ -	\$ -	\$ -
Healthcare	Health Plan Design Change: Cost/(Savings)	\$ -	\$ -	\$ -	\$ -
Health Premium Cost Share	Current employee share	12%	12%	12%	
	Proposed employee share	12%	12%	13%	
	Projected Savings	\$ -	\$ -	\$ (3,543)	\$ -
Pension	Current Contribution __%	4%	4%	4%	__%
	New Contribution __%	4%	4%	4%	__%
	Cost/(Savings) in \$	\$ 1,244	\$ 754	\$ 641	\$ -
Net Annual Impact		\$ 32,338	\$ 19,596	\$ 13,113	\$ -
Sick Leave	Current provisions: _10 per year __				
	New provisions: _15 per year __				
	Cost/(Savings)	\$ -	\$ -	\$ -	\$ -
Vacation Personal Leave	Current provisions: 4/2 days per year (12mo / 10mo) __				
	New provisions: _Stays same __				
	Cost/(Savings)	\$ -	\$ -	\$ -	\$ -
Other Measures to Offset Costs of Contract					
Added Holiday (Day after Thanksgiving)	Cost/(Savings)	\$ 2,278.00	\$ 2,348	\$ 2,407	\$ -
	Cost/(Savings)	\$ -	\$ -	\$ -	\$ -
	Cost/(Savings)	\$ -	\$ -	\$ -	\$ -
Total Savings (includes one-time and non-recurring)		\$ 34,616	\$ 21,944	\$ 15,520	\$ -

Notes:

GWI for 21/22 is 2.25% with the exception of the Building Subs (\$100 per day to \$110 per day) and Interventionists (\$14/hr to \$17/hr).

GWI for 22/23 is 2.5% with the exception of any employee below \$15 per hour increasing to \$15 per hour to meet minimum wage requirements.

GWI for 23/24 is 2.5% with no exceptions.

Health Care in 23/24 assumes an estimated 10% increase in premiums. All health care assumes membership in the plan for the non certified union stays the same.

AREA TOWNS IN SAME DRG

COMPARSION

PARA 2021

Town	Current Ranking	Lowest Step	Highest Step	Number of Steps
Voluntown	126	\$16.18	\$18.77	5
Canterbury	127	\$18.69	\$21.97	4
Thompson	136	\$13.58	\$20.17	5
Sterling	150	\$14.41	\$16.91	1
Sprague	152	\$14.00	\$16.72	0
Griswold	153	\$18.44	\$22.27	5
DRG Average		\$16.57	\$20.52	6

CUSTODIAN 2021

Town	Current Ranking	Lowest Step	Highest Step	Number of Steps
Voluntown	126	\$14.41	\$15.28	5
Canterbury	127	\$19.88	\$21.20	4
Thompson	136	\$23.02	\$24.17	3
Sterling	150			
Sprague	152	\$14.07	\$14.86	0
Griswold	153	\$17.98	\$25.14	5
DRG Average		\$19.77	\$26.27	5.5

Area Board of Education Settlements

Since January 1, 2022

Town	Settlement Date	Group	2021-22	2022-23	2023-24	2024-25	Notes
Norwich	1/4/2022	Food Service	2.00%	2.00%	2.00%		
Norwich	1/4/2022	Custodian/Maint	2.00%	2.00%			
Bolton	1/26/2022	Secretary/Nurse		2.20%	2.51%	1.56%	No step 23-24
Bolton	1/25/2022	Paraprofessionals		1.26%	2.50%	1.30%	No step 23-24
Windham	2/9/2022	Nurses	3.00%	3.00%	3.00%		Add \$500 equity adjustment each year
Coventry	2/24/2022	Custodian/Maint	3.00%	3.00%	3.00%		
Columbia	2/24/2022	Noncertified	3.00%	2.50%	2.50%		
East Lyme	4/11/2022	Paraprofessionals		2.75%	2.75%	2.75%	
Manchester	5/19/2022	Paraprofessionals		Restructure	2.00%	2.00%	2.25% at max in 23-24

COLLECTIVE BARGAINING AGREEMENT

-BETWEEN-

SPRAGUE BOARD OF EDUCATION

-AND-

**MUNICIPAL EMPLOYEES UNION INDEPENDENT, SERVICE
EMPLOYEES INTERNATIONAL UNION, LOCAL 506, AFL-CIO
(NON-CERTIFIED EMPLOYEES)**

Effective 2021 – 2024

Not Ratified

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ARTICLE 1
PREAMBLE

This Agreement is entered into by and between the SPRAGUE BOARD OF EDUCATION, hereinafter referred to as the "Board" and MUNICIPAL EMPLOYEES UNION INDEPENDENT, SERVICE EMPLOYEES INTERNATIONAL UNION, LOCAL 506, AFL-CIO (NON-CERTIFIED EMPLOYEES) hereinafter referred to as the "Union."

ARTICLE 2
MANAGEMENT RIGHTS

- A. Except where such rights, powers and authority are specifically relinquished, abridged or limited by the provisions of this Agreement, the Boards has and will continue to retain whether exercised or not, all the rights, powers and authority heretofore had by it, and shall have the sole right, responsibility and prerogative of management of the affairs of the Board of Education and direction of the working forces, including, but not limited to those rights provided by Conn. Gen. Stat. 10-220 and the following:
1. To determine the care, maintenance and operation of equipment and property used for and in behalf of the purposes of the Board.
 2. To establish or continue policies, practices and procedures for the conduct of Board's business and, from time to time, to change or abolish such policies, practices, or procedures.
 3. To discontinue processes or operations or to discontinue their performance by employees.
 4. To select and to determine the number and types of employees required to perform the Board's operations, and to create, modify and/or eliminate positions accordingly.
 5. To employ, transfer, promote or demote employees, or to layoff, terminate or otherwise relieve employees from duty for lack of work or other legitimate reasons.
 6. To establish contracts or subcontracts for the Board's operations.
 7. To prescribe and enforce reasonable rules and regulations for the maintenance of discipline and for the performance of work in accordance with the requirements of the Board, and to discipline employees.
 8. To create job descriptions and revise existing job descriptions.
 9. To determine the work schedules for employees.

- B. The above rights, responsibilities and prerogatives are inherent in the Board of Education and the Superintendent by virtue of statutory provisions and are not subject to delegation in whole or in part. Such rights, powers and authority shall be exercised in conformity with the specific terms and provisions of this Agreement.

ARTICLE 3
RECOGNITION

- A. The Board recognizes the Union as the sole and exclusive bargaining representative for the purpose of collective bargaining on wages, hours, and other conditions of employment for all noncertified employees certified by the Connecticut State Board of Labor Relations on April 15, 2016 (Decision No.4891). Employees shall be defined to mean those clerical, custodial, **paraeducator, permanent building substitutes, interventionist, instructional assistant**, library assistant, nurse, cafeteria worker, and cook positions working fifteen (15) or more hours a week and employed by the Sprague Board of Education, and excluding the Executive Assistant to the Superintendent, the Information Technology Administrator, and all others excluded by the MERA.

- B. Temporary employees may be utilized by the Board for up to ninety (90) work days.

ARTICLE 4
PROBATIONARY PERIOD

Each new employee shall serve a probationary period of ninety (90) work days from his or her date of hire and shall have neither seniority rights nor grievance rights during this period but shall be subject to all other provisions of this Agreement. During the probationary period, an employee may be terminated for any reason at the discretion of the Superintendent or his/her designee.

ARTICLE 5
VACANCIES

- A. For the purposes of this Agreement, a vacancy shall be defined as "an opening which has arisen through a death, resignation, retirement, termination, or creation of a new position."

- B. All employees shall be posted for a period of seven (7) calendar days on the school's website and the bulletin board prior to any action taken by the Board to fill such vacancies. **All postings shall include the job classification, hours, and wage rate of**

the position. Employees wishing to be considered for assignment to such vacancies may submit their request to their immediate supervisor.

1. Employees cannot be transferred between job classifications without soliciting volunteers and posting the position first.

2. Employees cannot be transferred between job classifications without soliciting volunteers and posting the position first.

3. A person appointed to a vacancy that involves promotion or a change to a new classification shall serve a sixty (60) day trial period in the new position or classification. During the sixty (60) day trial period, the Board has the discretion to re-assign the employee to his/her prior position (if available), or a comparable position.

4. Vacancies shall be filled by any employee who meets the required qualifications which shall be defined as skills, abilities and seniority.

ARTICLE 6
HOURS OF WORK

A. Full-time employees shall be defined as regularly scheduled for thirty (30) or more hours per week. Part-time employees shall be defined as working at least fifteen (15) hours and less than thirty (30) hours, but not exceeding thirty (30) hours per week.

B. The work year for nurses shall consist of the student school year at his/her respective building plus up to (10) working days. The number of additional days for nurses and the nurse supervisor shall be determined by the administration based on the needs of the school district.

C. **The work year for ten month administrative assistant employees shall consist of the student school year plus up to twenty five (25) days. The work year for all other ten month employees shall consist of the student school year. ~~Other employee work schedules, including the number of working days per year, shall be determined by the administration based on the needs of the school district.~~** An employee's regular schedule shall be set by the administration at the outset of the contract year. Changes to an employee's regular schedule shall be communicated to the affected employee by his/her supervisor at least two (2) weeks in advance. For paraeducators and library assistant employees, the schedule shall include such mandatory after school meetings as may be designated by the administration

ARTICLE 7
HOLIDAYS

A. The following holidays shall be observed as days off with full pay for all employees:

New Year's Day	Fourth of July*
Martin Luther King Day	Labor Day*
Presidents' Day	Columbus Day
Memorial Day	Thanksgiving Day
Good Friday	Day after Thanksgiving
Christmas Day	Floating Holiday (2) **
Veterans' Day	

* Employees shall be eligible for the Fourth of July and Labor Day holiday only if it falls during the employees regularly scheduled work year.

** 10 month employees are eligible for only 1 floating holiday.

The Superintendent shall determine the days the above holidays shall fall on upon consultation with Union.

1. An employee shall not be paid for a holiday if he or she fails to report for work on the regularly scheduled workday prior to, or following, the holiday. This section shall not apply if the employee is on authorized leave.
 2. If a holiday, as listed above, occurs when an employee is out on sick leave, the employee's sick leave will not be charged for that holiday. Instead, the employee shall be paid for the holiday in the same manner as he or she would have been paid had the employee not been on sick leave.
- B. The Board shall determine, at least one year in advance, the day on which the holidays in Section One will be observed. If school is scheduled to be in session on any designated holidays, employees will receive a floating holiday in lieu of the holiday.

ARTICLE 8
LEAVE

A. **Sick Leave**

Sick leave shall only be used for personal illness.

1. ~~Each twelve (12) month full-time clerical or custodial employee shall accumulate~~ **receive 15 sick days at the rate of one (1) day per month, but not more than ten (10) per year.**

2. ~~Each ten (10) month clerical or custodial full-time employee, shall accumulate sick days at the rate of one (1) day per month, but not more than eight (8) per year.~~
3. ~~Each full-time paraeducator, library assistant, nurse and cafeteria employee shall accumulate sick days at the rate of one (1) day per month, but not more than eight (8) per year.~~
4. For any absence or illness for four (4) or more consecutive workdays, or in cases of suspected abuse, the employee **may be requested to provide** ~~shall submit and the employee must provide a~~ physician's certificate to the Superintendent or his/her designee upon the employee's return to work.
5. Full-time employees may accumulate unused sick leave from year to year, so long as the employee remains continuously in the service of the Board, with available sick days not to exceed **ninety (90)** ~~seventy five (75)~~ days. Unused sick leave is not compensable upon separation of employment.
6. ~~Part-time employees shall receive prorated accumulate sick leave at the rate of one half day per month.~~ **(Regularly scheduled weekly hours compared to thirty (30) hours, example: 20 hours = 2/3 *15 = 10 sick days)**
7. Sick days may be taken in quarter day increments.
8. In case of catastrophic illness or injury, the Superintendent may, in his/her discretion, grant extended additional sick leave days, with or without pay, to an employee who has exhausted accrued sick leave.
9. Each employee shall receive an accounting of the accumulated sick days credited to him/her with the first paycheck in September.

B. Personal Leave

~~Full time (12-month) employees may request up to four (4) personal days annually. Part time (10-month) employees may request up to two (2) personal days for the following matters of pressing personal concern which cannot be conducted outside of working hours:~~

1. required attendance at a judicial or administrative hearing;
2. attendance at an educational meeting/event of one's child;
3. graduation of a member of the immediate family;
4. house closing;
5. illness of a member of the immediate family or household;
6. religious holiday;

7. emergency leave absence will be used solely for circumstances in which absence from service is necessary and unavoidable.
8. **Other as approved by the superintendent**

The Superintendent may request, and an employee must provide, a written explanation for the leave request. ~~One of the four (4) or one (1) of the two (2) personal day may be requested, in lieu of a written explanation, an employee may certify in writing that the reason for the personal leave request is a matter of pressing personal concern, that cannot be conducted outside of working hours, the nature of which is too personally sensitive to disclose to the Superintendent.~~

Personal days shall be available for use in the year in which they are earned and shall not accumulate or be paid out upon separation of employment. In the case of extenuating circumstances, the Superintendent or his/her designee may, in a particular instance, grant additional personal days, with or without pay, at his/her discretion.

Personal leave may not be utilized on days preceding or following a school holiday or vacation recess, and may not be used during the first week or last week of the student school year, except with prior permission from the Superintendent or designee.

Application for any personal leave shall be made to the employee's supervisor at least three (3) days before taking such leave (except in the case of emergencies).

Should an emergency prevent an employee from requesting personal leave prior to the day of leave, the employee must notify the administration as soon as possible and provide the reason for the personal leave.

The minimum personal leave period that may be taken at any one time is one-half day.

C. **Bereavement Leave**

1. Three (3) days leave in the event of a death in the immediate family (father, mother, brother, sister, mother-in-law, father-in-law, grandchild or any member of the family residing in the employee's home).
2. One (1) day leave in the event of a death of a grandparent, brother-in-law, sister-in-law, daughter-in-law or son-in-law.
3. Five (5) days leave in the event of a death of a spouse or child.
4. In the event of extreme misfortune and extended leave may be granted at the Superintendent's discretion and deducted from the employee's accumulated sick leave (if any) or granted as unpaid leave.

D. **Vacation Leave**

1. The vacation year shall be July 1 through June 30.
2. **Full-time 12 month clerical and custodial employees** shall receive vacation time on July 1st of each fiscal year. Eligible employees with six (6) months of service but less than one (1) year of service receive five (5) vacation days. Employees who have completed one (1) year of service receive ten (10) days. One (1) additional day shall be added after each additional year of service up to fifteen (15) days after six (6) years of service. After the completion of eleven (11) years of service employees shall receive fifteen and one half (15.5) vacation days. One half (½) working day shall be added after each additional year of service up to a maximum of twenty (20) days of vacation after the completion of twenty (20) years of service. **Part-time 12 month employees shall receive prorated vacation time.**
- 3.
4. Vacation days are expected to be used each year. The maximum accumulated vacation time, which an employee can carry over from June 30th to July 1st of each year is five (5) days which must be taken during the year into which the carryover is made. The Superintendent may, in his/her discretion, permit an employee to carry over vacation days in excess of five (5) days.
5. Each employee shall receive approval from the Superintendent or his/her designee as to the particular days to be taken for vacation.
6. The minimum vacation period, which may be taken at any one time, is one-quarter day.
7. Upon voluntary resignation, retirement, or death of any employee, the employee or the legal representative of his/her estate will be paid for all days of accrued but unused vacation time at his/her current base rate of pay.
8. Any employee may take vacation days in conjunction with personal leave or holidays, if approved by the Superintendent or his/her designee.

E. **Jury Duty Leave**

1. Any employee who is called for Jury Duty shall receive the leave necessary to fulfill this legal obligation, in addition to all other leave to which he/she is entitled.
2. Any employee who serves jury duty, as requested by the appropriate authority, shall receive a rate of pay (salary) equal to the difference between that called for in the collective bargaining agreement and the jury fee rendered for his/her services.

3. Providing the Board with data to substantiate the difference between salary and jury fees received is the sole responsibility of the employee on leave.

F. **Virtual school day**

1. All employees shall be paid for a full working day for any mandatory quarantine day when the exposure occurs at work, and on any day the school or assigned/student has a virtual day.

F. **Pregnancy and Childbirth Leave**

1. Disabilities caused or contributed to by pregnancy, miscarriage, abortion, childbirth, and recovery therefrom, shall be treated as temporary disabilities for all job-related purposes.
2. Accumulated sick leave shall be available for use during period of such disability.
3. Disability leave beyond any accumulated sick leave shall be available without pay for such reasonable further period of time as a female employee is determined by her physician to be disabled from performing the duties of her job because of pregnancy or conditions attendant thereto.
4. Policies involving commencement and duration of leave, the availability of extensions, the accrual of seniority and other benefits and privileges, protection under health or temporary disability plans, and payment of sick leave shall be applied to disability due to pregnancy or childbirth on the same terms and conditions as they are applied to other temporary disabilities.
5. Pregnancy or childbirth shall not be the basis for termination of employment or compulsory resignation.
6. The Superintendent may grant, in his/her sole discretion, an unpaid leave of absence of up to one year for childrearing of a newborn or newly adopted child. The Superintendent's failure to grant any request for a leave shall not be subject to the grievance procedure.

G. **General Leave**

Other leaves of absence may be granted, with or without pay, in the discretion of the Superintendent of Schools. The Superintendent's failure to grant any request for a leave shall not be subject to the grievance procedure.

H. **Union Leave**

Two (2) ~~One (1)~~ days shall be available for Union stewards (no more than 2 people) to be released per year to attend Union-sponsored training sessions. The time shall be taken without loss of pay or benefits.

I. **Workers Compensation**

Employees who are eligible to receive benefits for temporary total disability under the Workers' Compensation Act shall be made whole by the Board of Education for a period of up to 30 days and shall not be charged to his/her annual or accumulated sick leave.

ARTICLE 9
GRIEVANCE PROCEDURE

A. Purpose

1. The purpose of this procedure is to secure at the lowest possible administrative level, equitable solutions to problems which may arise affecting the welfare or working conditions of employees.

B. Definitions

1. "Grievance" shall mean a claim based upon an alleged violation, misapplication or misinterpretation of any of the specific provisions of this Agreement.
2. "Grievant" shall mean any member of the bargaining unit and may include a group of bargaining unit employees similarly affected by the grievance.
3. "Days" shall mean days when school is in session, except that during the summer break or scheduled vacation periods, "days" shall mean business days.

C. **Time Limits**

1. Since it is important that grievances be processed as rapidly as possible, the number of days indicated at each step shall be considered as a maximum. The time limits specified may, however, be extended by mutual written agreement.
2. If an employee does not file a grievance in writing within twenty (20) days after he/she knew, or should have known, of the act or conditions on which the grievance is based, then the grievance shall be considered to have been waived.

3. Failure by the aggrieved employee at any level to appeal a grievance to the next level within the specified time limits shall be deemed to be acceptance of the decision rendered at that level.

D. Informal Procedures

1. If an employee feels that he/she may have a grievance, he/she must first discuss the matter with his/her immediate supervisor in an effort to resolve the problem informally.
2. If the employee is not satisfied with such disposition of the matter, he/she shall have the right to have the Union assist in further efforts to resolve the problem informally with the immediate supervisor.

E. Formal Procedure

1. Level One - School Principal

- a. If an aggrieved employee is not satisfied with the outcome of informal procedures, or if he/she has elected not to utilize such procedures, he/she may present the claim as a written grievance to the Principal.
- b. The Principal shall, within five (5) days after receipt of the written grievance, render a decision and the reasons therefore in writing to the aggrieved employee, with a copy to the Union.

2. Level Two - Superintendent of Schools

- a. If the aggrieved employee is not satisfied with the disposition of the grievance at Level One, he/she may, within three (3) days after the decision, or within eight (8) days after the formal presentation, file a written grievance with the Superintendent, or file a written grievance with the Union for referral to the Superintendent.
- b. The Union shall, within five (5) days after receipt, refer the grievance to the Superintendent.
- c. The Superintendent shall, within ten (10) days after receipt of the referral, meet with the aggrieved employee and with his/her representatives for the purpose of resolving the grievance. Either party, at its own expense, may record the proceedings in any manner.
- d. The Superintendent shall, within three (3) days after the hearing, render a decision and the reasons therefore in writing to the aggrieved employee, with a copy to the Union.

3. Level Three - Board of Education

- a. If the aggrieved employee is not satisfied with the disposition of the grievance at Level Two, he/she may, within three (3) days after the decision, or within six (6) days after the hearing, file the grievance again with the Union for appeal to the Board.
- b. The Union shall, within three (3) days after receipt, refer the appeal to the Board.
- c. The Board shall, within ten (10) days after receipt of the appeal, meet with the aggrieved employee and with his/her representatives for the purpose of resolving the grievance. Either party, at its own expense, may record the proceedings in any manner.
- d. The Board shall, within ten (10) days after such meeting, render its decision and the reasons therefore in writing to the aggrieved employee, with a copy to the Union.

4. Level Four- Arbitration

- a. If the aggrieved employee is not satisfied with the disposition of the grievance at Level Three, he/she may, within three (3) days after the decision, or within twelve (12) days after the Board meeting, request in writing to the Union that the grievance be submitted to arbitration.
- b. The Union may, within five (5) days of receipt of such request, submit the grievance to arbitration by so notifying the Board in writing.
- c. The Board Chairperson and the Union shall, within five (5) days after such written notice, jointly attempt to select a single arbitrator who is an acknowledged expert as an arbitrator. The rules and procedures of the State Board of mediation and Arbitration (SBMA) shall be adhered to. Failure of the Union to request such meeting within the time limits set forth above shall be deemed to be acceptance of the decision rendered at the Board level, unless the parties mutually agree to waive such time limits.
- d. If the parties are unable to agree on an arbitrator within five (5) days, the petitioning party shall submit the demand for arbitration to the SBMA in accordance with the rules of the SBMA.
- e. The Arbitrator shall, within thirty (30) days after the hearing, render a decision in writing setting forth the findings of fact, reasons and conclusions on the issues submitted. The decision of the Arbitrator shall be final and, subject to law, binding upon all parties in interest. In

rendering its decision, the Arbitrator shall be limited to application of the terms of this Agreement, and shall not have the authority to modify, expand, or negate any portion of the contract language.

- f. Each party shall pay any fees of its own representatives. In addition, each party shall make all necessary arrangements for the calling of its own witnesses. Any employee of the Board who may be called as a witness and whose participation results in loss of pay, shall be reimbursed for such loss by the party calling such person.
- g. The costs for the services of the Arbitrator shall be borne equally by the Board and the Union.

F. Rights to Representation

- 1. No reprisals of any kind shall be taken by either party or by any member of the administration against any participant in the grievance procedure by reason of such participation.
- 2. A grievant may be represented by a person of his/her own choosing.

ARTICLE 10
DISCIPLINARY ACTION

No employee shall be discharged or suspended without pay without just cause.

ARTICLE 11
WAGES

Wage scales are part of this Agreement in Appendix A.

- A. Time and one-half overtime shall be paid for all work actually performed in excess of forty (40) hours per week.
- B. Whenever an employee is permanently moved from one classification to a different classification which has a higher maximum rate of pay, he/she shall be paid at the lowest step in the higher classification which produces an increase.
- C. Whenever an employee is permanently moved from one classification to a different classification with a lower maximum rate of pay, he/she shall be paid at the step in the lower classification which is closest to his/her current rate of pay.
- D. Employees shall be required to utilize direct deposit.

- E. **Unscheduled School Closures:**
1. Employees will be required to follow the delay schedule, except as required by the Superintendent of Schools. All staff shall be paid for a full working day on all school days when the school has an unscheduled late opening or an unscheduled early closing.
 2. If custodians work more than eight (8) hours due to inclement weather they shall receive time and one half for all work performed over eight (8) hours.
 3. ~~All employees shall be paid for a full working day for any mandatory quarantine day when the exposure occurs at work, and on any day the school or their assigned classroom/student has a virtual school day.~~
- F. In the event a custodian is called in outside normal work hours, they shall receive a minimum of two (2) hours pay.
- G. When assigned to work as a substitute teacher, for any period longer than one hour, the employee shall be compensated at time and one half for the day.
- H. When required to act as a bus monitor and accompany a student on a bus and such duty is not part of the position he/she shall be paid one- and one-half times their normal rate.
- I. Custodial overtime will be offered by seniority on a rotating basis. Rejection of an offer of overtime will move the Custodian to the bottom of the rotation.
- J. Each Nurse, Cafeteria worker, and Custodian will receive a two hundred-dollar (\$200) clothing/shoe allowance. Employees must provide proof of purchase for reimbursement.
- K. Nurses shall be reimbursed for License fees and Malpractice Insurance up to \$150 each.
- ~~L. In addition to their yearly salary Nurse Supervisors shall be paid up to one day per week during the summer break, as needed to ensure Medical compliance with all State mandates at their regular hourly rate.~~
- ~~M. The nurse supervisor shall receive a \$2000 Stipend each year for supervisory and child enrollment duties.~~

ARTICLE 12

INSURANCE BENEFITS

The Board shall offer the following health insurance, dental and prescription coverage to eligible employees working at least thirty (30) or more hours per week and their dependents (or other

such bargaining unit employees for whom coverage must be offered to comply with applicable law):

A. Premium cost-sharing shall be required as set forth below.

Full-time 12-month employees:

The following premium cost-sharing amounts shall apply:

YEAR	BOARD COST FOR INDIVIDUAL COVERAGE	*BOARD COST FOR DEPENDENT COVERAGE
2021-23 2020-21	88%	88%
2023-24	87%	87%

Full-time 10 month employees:

The following premium cost-sharing amounts shall apply:

YEAR	BOARD COST FOR INDIVIDUAL COVERAGE	*BOARD COST FOR DEPENDENT COVERAGE
2021-23 2020-21	88%	0%
2023-24	87%	0%

- B. The Board reserves the right to self-insure in whole or in part and/or to change carriers/administrators/plans for any of the above insurance provided that coverage, benefits and administration are substantially equivalent, when considered as a whole, to those currently offered. At least sixty (60) days prior to making such a change, the Board or its designee shall notify the Union in writing. Upon request, the parties shall meet to discuss the proposed change.
- C. Should the Union and the Board disagree that the changes proposed will provide substantially equivalent coverage, benefits and administration, when considered as a whole, the disagreement(s) shall be subject to impartial arbitration as set forth in this Agreement, preferably before an arbitrator with experience and expertise in insurance matters.
- D. The medical, dental, and RX insurance plan offered by the Board shall be the State Partnership Plan 2.0.
- E. The premium rates will be established by the State of Connecticut for single employee, employee +1 and family, and for active employees and pre-65 active employees.

- F. The State of Connecticut Partnership Plan 2.0 design and co-payments shall be specified by the State of Connecticut. The Board and the Union recognize that the State of Connecticut may unilaterally change the plan design and co-payments of this plan.
- G. The parties acknowledge that the Board has a management right to leave the State of Connecticut Partnership Plan at any time for a new plan or carrier, so long as it provides reasonably comparable coverage and administration to those described in the collective bargaining agreement between the parties. In the alternative, at the Board's sole discretion, it may require the Union to engage in midterm bargaining should the Board decide to exit the Connecticut Partnership Plan. Any such midterm bargaining shall comply with the requirements of the Municipal Employee Relations Act (MERA).
- H. The parties acknowledge that the State of Connecticut Partnership Plan contains a wellness component referred to by the State as the Health Enhancement Program (HEP). All employees and dependents participating in the State of Connecticut Partnership Plan will be required to participate in HEP and subject to its terms and conditions.
- I. All employees will be required to complete any documentation required to enroll in the State of Connecticut Partnership Plan and HEP.
- J. In the event that the State of Connecticut Partnership Plan administrators impose a HEP non-participation penalty on the basis of an employee's non-compliance with the terms of the HEP or any non-compliance on the part of any individual covered under the employee's insurance, any such penalty shall be fully paid by the non-compliant employee, by payroll deduction.
- K. The Patient Protection and Affordability Act (PPACA; Public Law 111-148) has set forth and codified under the Internal Revenue Code (IRC) 4980I the imposition of an excise tax related to employer provided health insurance plans that exceed certain value thresholds. The parties recognize that the excise tax may go into effect and that the timing of the imposition of the tax is not within the parties' control. In the event that the tax is scheduled to go into effect during the term of this Agreement, the parties agree to commence negotiations in accordance with the Municipal Employees Relations Act, to determine insurance provisions for the contract year in which the excise tax goes into effect. During such negotiations, the parties will reopen negotiations for the purpose of addressing the impact of the excise tax and negotiating insurance benefits. No other provision of the contract shall be opened during such negotiations.
- L. The Board shall have the right to offer additional insurance plans as alternatives to the plans described above. The Board shall have the right to establish the percentage employee premium contribution for any such plan.
- M. **Life Insurance Benefits**

The Board shall provide, at its expense, \$30,000 of benefit coverage for each employee subject to any limitations imposed by the carrier(s).

ARTICLE 13
UNION RIGHTS

- A. The Board shall provide space on a bulletin board for the Union to post appropriate notices of Union business.
- B. Authorized Union representatives shall be permitted to enter Sayles School with the approval of the building principal or his/her designee for the purpose of fulfilling the Union's role as a bargaining agent. Any such visits shall be conducted in accordance with the security provisions of the school district's visitors' policy and procedures. Any conferences with members of the bargaining unit shall be scheduled outside of working hours or on scheduled breaks, by pre-arrangement and permission of the administration, so as not to interfere with the duties and responsibilities of the school employee(s).

Any steward shall be released from his/her assignment for the purpose of discussing, processing, or investigating grievances or fulfilling the Union's role as bargaining agent upon permission from his/her supervisor. When contacting an employee, the steward shall first report to, and obtain permission to see the employee, from the employee's supervisor.

- C. The Board shall make an electronic copy of the collective bargaining agreement available to all bargaining unit employees.
- D. The Board shall provide the Union with the name of any new employees and the name and position of the Union Steward(s) and Staff Representative within five (5) working days of her/his date of hire.
- F. The Board shall permit the Union up to one (1) hour of time to meet with new hires either during their employee orientation or during another mutually agreed upon time.

ARTICLE 14
SENIORITY

- A. Seniority shall be defined as an employee's uninterrupted service with the Board from date of last hire, including all authorized paid or unpaid leave, providing the employee returns to work immediately at the conclusion of such leave.
- B. The Board shall prepare a list of all employees covered by this Agreement showing their seniority in length of service with the Board and deliver the same to the Union by October 15th of each year. Upon completion of their probationary period, new employees shall be added to this list.

- C. Seniority shall terminate upon any of the following conditions:
 - 1. Separation from employment;
 - 2. Expiration of the recall period; or
 - 3. Refusal of an offer of recall.

ARTICLE 15
LAYOFF AND RECALL

- A. The Board has the sole and exclusive prerogative to eliminate positions in the bargaining unit in the course of implementing the interests of the district.
- B. A layoff is defined as the involuntary, non-disciplinary separation of an employee from Board employment.
- C. Layoffs shall be by classification, unless the less senior employee has special skills or qualifications.
- D. Recall rights shall be by classification. Employee shall enjoy recall rights for a period of eighteen (18) months after the effective date of layoff. In the event of a recall, the employee last laid off within that classification shall be given the first opportunity for the position.
- E. Notice of recall shall be sent to the last known address of the employee, return receipt requested, at least two (2) weeks before he/she must begin work. Failure to respond to the recall notice within seven (7) working days of receipt shall be considered a refusal of recall. All rights under this article shall terminate upon refusal of recall. Employees on a recall list shall notify the Superintendent's office of address changes.
- F. Employees who had a reduction of hours or are on a recall list shall be given first opportunity for available substitute work.
- G. An employee who has been laid off and subsequently re-hired within the recall period shall have his/her sick leave, seniority and step placement restored, effective upon the date of return.
- H. Temporary and probationary employees within a classification shall be laid off before any permanent employee in such classification.

ARTICLE 16
WORKING CONDITIONS

- A. All employees working more than four hours shall have a duty-free lunch period of at least thirty (30) minutes each day.

- B. **Assault Notification.** Employees shall report immediately in writing to the Principal and Superintendent all cases of assault suffered by them in connection with their employment.
- C. **Non-discrimination.** Neither the Board of Education nor the Union will discriminate on the basis of race, color, religion, age, sex, marital status, sexual orientation, national origin, ancestry, disability (including pregnancy), genetic information, or gender identity or expression, or status as a veteran. Neither the Board of Education nor the Union will discriminate on the basis of Union activity or lack of Union activity. This section shall not be subject to the grievance procedure.
- D. **Personnel Records.**
 - 1. Each employee, upon request, shall be permitted to examine and copy any and all materials in his/her personnel file by scheduling an appointment, in advance, during business hours. The Union may have access to any employee's records upon presentation of written authorization signed by the employee. An employee may submit and attach a written explanatory document to any material located in his/her personnel file.
 - 2. No reprimand or notice of other disciplinary action shall be placed in an employee's personnel file without notice to the employee. Delivery of a copy to the employee marked "cc personnel file" is adequate notice.
- E. There shall be a joint safety committee, consisting of two members from the Union and two members selected by the Superintendent, which may meet up to two (2) times a year to discuss issues related to the safety of work conditions.

ARTICLE 17
DEFERRED COMPENSATION PLAN

- A. Any 12-month employee who works a regular schedule of at least forty (40) hours per week shall be eligible to participate in the Board's deferred compensation plan as long as s/he remains in continuous employment with the Board on a 12 month, forty (40) hours per week basis. The Board shall match employee contributions up to a maximum of four percent (4%) of base pay only. Employee contributions will be made on a pre-tax basis. The combined contribution by the Board and the employee will not exceed the maximum allowed by law per year. Eligible employees who elect to participate in the deferred compensation plan must enroll prior to February 1 of each school year.
- B. The Board makes no representations or guarantees as to the initial or continued viability of such a deferred compensation plan and shall incur no obligation to engage in any form of impact bargaining in the event that a change in law reduces or eliminates the benefits of such plan. Neither the Union or any member of the bargaining unit covered with this Agreement shall make any claim or demand, nor maintain any action against the Board or

any of its members or agents for taxes, penalties, interest or other cost or loss arising from a flaw or defect in the deferred compensation plan, or from a change in law which may reduce or eliminate the employee tax benefits to be derived therefrom. All participation in the plan shall be governed by the terms and conditions of the plan.

ARTICLE 18
UNION DUES

- A. Upon receipt of signed authorization form from the employee involved, the Board agrees to deduct from the pay of its bargaining unit members such membership dues and initiation fees, service fees and reinstatement of service fees as may be fixed by the Union. Such deductions shall continue for the duration of the agreement or any extension thereof. An employee may withdraw from membership in the Union by giving written notice to the Union and the Board.
- B. The Board agrees to voluntary payroll deductions for the Union's Political Action Fund. These deductions shall be kept consistent with federal and state law on the subject.
- C. The Union shall supply to the Board written notice at least thirty (30) days prior to the effective date of any change in the rates of dues. Fee rates may only be changed once every twelve (12) months.
- D. The deduction of Union fees and dues for any month shall be made during the applicable month and shall be remitted to the Financial Officer of the Union not later than the third Thursday of the following month. The monthly dues remittances to the Union will be accompanied by the list of names of employees from whose wages dues deductions have been made. The Union shall supply the Board with a form for the Board's use wherein the information set forth above shall be filled in and forwarded to the Union.
- E. The Union agrees to indemnify and to hold and to save the Board and its agents harmless from any and all claims, damages, suits or other forms of liability, including attorneys' fees, investigation fees, or any other expenses that the Board may incur, that shall or may arise out of any action taken by the Board for the purpose of complying with the provisions of this article.

ARTICLE 19
SAVINGS CLAUSE

If any section, sentence, clause or phrase of this Agreement shall be held for any reason to be inoperative, void or invalid, the validity of the remaining portion of this Agreement shall not be

affected thereby, it being the intention of the parties adopting this Agreement that no portion thereof, or provision herein, shall become inoperative or fail by reason of the invalidity of any other portion or provision and the parties do hereby declare that it would have severally approved of and adopted the provisions contained herein, separately and apart from the others.

ARTICLE 20
DEFINITIONS

Superintendent shall mean Superintendent and/or his/her designee.

ARTICLE 21
TUITION REIMBURSEMENT

Upon prior approval from the administration and satisfactory completion of a course, the Board shall reimburse employees at 80% of the cost of the course. Satisfactory completion shall be defined as a grade of 80 (B) or better. Such reimbursement will not be accepted for payment if received later than June 30th and may not be resubmitted at a later date.

ARTICLE 22
PERFECT ATTENDANCE

Employees regularly working more than 6.75 hours per day shall receive an annual payment of one hundred fifty (\$150.00) dollars for not using any sick leave during the applicable contract year.

ARTICLE 23
MILEAGE

Employees shall be reimbursed for any mileage and expenses accrued during travel for work to locations other than their regular work assignment. They will be reimbursed at the levels established by the IRS.

ARTICLE 24
NOTIFICATION OF ASSIGNMENT

Notification of assignments for the school year will be received by the bargaining unit employees on or before the last student day of each academic year. Such notification shall include the

specifics about their assignment for the next school year, if different from their current duties. Should the necessity arise for subsequent change, the employee(s) involved will be notified as soon as possible.

ARTICLE 25 **SUBCONTRACTING**

The Board has the right to subcontract any or all work performed by bargaining unit employees provided that this right shall not be used for the purpose or intention of undermining the Union. **However, the Board will not initiate the contracting out of work normally performed by employees within the bargaining unit unless (1) bargaining unit employees who would normally perform the work are unavailable to do the work even with a reasonable amount of overtime or (2) the bargaining unit employees do not possess the required qualifications and skills to do the work in a qualified manner or would be unable to complete the work within the requisite time with a reasonable amount of overtime.**

ARTICLE 26 **DURATION**

- A. This Agreement shall take effect upon signing, and remain in full force and effect until **June 30, 2024** ~~2021~~. This Agreement shall remain in full force and effect during the period of negotiations for a successor Agreement
- B. If either party wishes to modify this Agreement upon its expiration, such party shall notify the other party in writing at least one hundred twenty (120) days prior to expiration.
- C. This Agreement contains the full and complete Agreement between the Board and the Union on all negotiable issues and neither party shall be required, during the term of this contract, to negotiate upon any issues whether covered or not covered in the contract. Upon taking effect, this Agreement cancels, terminates and supersedes any and all other understandings and Agreements which the parties may have previously entered into orally or in writing. However, the parties may mutually agree to such negotiations.
- D. **In order to facilitate the negotiation process the union and the Board of Education agree to start the negotiation process early at a mutual convenient date and time.**

IN WITNESS WHEREOF, the parties hereto have caused these presents to be executed by their proper officers, hereunto duly authorized, and their seals affixed hereto on this _____ day of _____, _____.

SPRAGUE BOARD OF EDUCATION

MUNICIPAL EMPLOYEES UNION
INDEPENDENT, SEIU, LOCAL 506

SIGNED: SUPERINTENDENT

SIGNED:

SIGNED:

SIGNED:

APPENDIX A

WAGE SCHEDULES

~~2018-2021~~

2021-2024

Effective and retroactive to July 1, 2021, Interventionist will be paid \$17.00 per hour. Building substitutes will be paid \$110 per day. All other employees shall have their hourly rate increased by 2.25%.

Effective July 1, 2022 all employees will make a minimum of \$15.00 per hour. Employees whose hourly wage was greater than \$15.00 per hour on June 30, 2022 shall have their hourly rate increased by 2.25%.

For the 2023-24 year all employees' hourly wages will be increased by 2.50%.

Town of Sprague Budget Status as of April 30, 2022

Summary

As of the end of April 2022, total revenues collected are 95% of the FY 2021/22 budgeted amount. This is on par with total revenues collected for the same period in FY 2020/2021 which were 96% of the total budgeted amount as well.

Total expenditures as of April 2022 are at 78% of budget. This is slightly higher than expenditures for the same period in FY 2020/21 which were at 75% of the budget.

<i>Budget Category</i>	FY 2021/2022		Year to Date %	Same Period Prior Year
	Budget	Year to Date		
Property Taxes	6,241,789	6,248,112	100%	99%
State Education Grants	2,668,094	2,666,678	100%	100%
Other State Grants	582,822	199,559	34%	32%
Other Revenue	320,158	204,091	64%	136%
Total General Fund Revenues	9,812,863	9,318,440	95%	96%
Town/Municipal Expenditures	2,866,888	2,242,992	78%	78%
Board of Education Expenditures	6,787,139	5,260,805	78%	73%
Total General Fund Expenditures	9,654,027	7,503,797	78%	75%

The attached Budget vs. Actual report provides a detailed report of all revenues and expenditures as of the end of April. At this time, no significant variances are projected for either revenues or expenditures.

Revenues

Property Taxes are the largest revenue source to the Town, representing 63.6% of total revenues. Collections on Property Taxes for the period to April 30, 2022 of the current fiscal year are at 100% of the budgeted amount. This is on par with prior year collections which were at 99% in FY21.

State Grants make up 33.1% of total budgeted revenues. State funds received to date total \$2,866,237 or 88% of its State grant revenue. Funds received in April include the final installment of ECS for the fiscal year (\$1,326,004). State grants received in the current year is comparable with State funds received in the same prior year period (87%).

The remaining revenue sources include interest income, fees, permits and miscellaneous revenue. In the aggregate, these sources comprise approximately 3.3% of total budgeted revenues. Current year collections on these sources total \$204,091 and are at 68% of the total budgeted amount compared to 144% in prior year period. The large differential between the fiscal years collection percentage is mainly due to (1) the current year budgeted addition of the transfer in of capitalized interest for the new GO bond, which has not been physically transferred in as of April 30th and (2) multiple COVID reimbursement monies being received in the prior year. Additionally, current year local fees and permits are significantly down in comparison to the prior fiscal year due to less residential construction and home sales in FY22.

Expenditures

Departmental and other operating expenditures as of April 2022 tend to range between 75% and 85% with a few exceptions where year-to-date expenditures don't fall into that range. In most cases, Town current year expenditures are comparable to last fiscal year's expenditures for the same period with the exception of the following few outliers: Town Counsel expenditures are approximately \$21,974 higher due to an ongoing legal case (the Board of Finance has appropriated an additional \$20,000 for expenditures related to this in FY22), Town repairs and renovations expenditures are approximately \$10,944 higher due to a building sewer issue because of old pipes and Fire Department expenses are approximately \$7,636 lower due to less training and vehicle maintenance in the current year.

Payments for memberships on regional agencies (99% year-to-date), insurance premiums (77% year-to-date) and maintenance contracts (69% year-to-date) tend to be invoiced in one or several installments. Similarly, payments on bond principal (100% year-to-date) and interest (96% year-to-date) are scheduled payments that do not necessarily occur evenly throughout the fiscal year.

Year to date expenditures by the Board of Education total \$5,260,805 or 78% of total budget. For the same period last fiscal year, Board of Education expenditures were 73% of budget. (Differences between the education expenditures between the Town report and the Board of Education report are due to timing and recording of grant-related expenditures/revenues.)

Town of Sprague
BOF Budget vs. Actual
with YE estimated totals
July 2021 through April 2022

	Prior Three Months Totals			Current Year Totals				Comparison	Estimated Year-End Totals				
	Feb 2022	Mar 2022	April 2022	Budget	Year to Date	\$ Remaining	% of Budget		Same Period PY %	Year-End Est.	Budget	\$ Remaining	% of Budget
Ordinary Income/Expense													
Income													
5000 - Taxes													
5000-1 - Current Taxes	117,191	33,579	17,038	5,801,039	5,804,925	3,886	100%	99%	5,810,000	5,801,039	8,961	100%	
5000-2 - Current Interest & Lien Fees	5,254	3,015	2,568	20,000	23,599	3,599	118%	87%	25,000	20,000	5,000	125%	
5000-3 - Prior Year Tax	4,538	4,027	3,248	125,000	98,597	(26,403)	79%	75%	125,000	125,000	-	100%	
5000-4 - Prior Year Interest/Lien Fees	2,112	2,805	1,879	35,000	30,449	(4,551)	87%	69%	35,000	35,000	-	100%	
5000-5 - Current Supp MV Tax	11,825	9,327	4,981	72,000	94,069	22,069	131%	89%	95,000	72,000	23,000	132%	
5000-6 - Firefighter Tax Abatement	-	-	-	(11,250)	1	11,251	0%	0%	(11,250)	(11,250)	-	100%	
5000-7 - PILOT Solar Farm	-	5	-	200,000	200,005	5	100%	100%	200,005	200,000	5	100%	
5000-8 - Tax & Applic. Refunds (contra)	(65)	-	-	-	(2,827)	(2,827)	100%	100%	(2,827)	-	(2,827)	100%	
5000-9 - Tax Overpymnts Ret'd (contra)	(22)	(362)	(29)	-	(706)	(706)	100%	100%	(706)	-	(706)	100%	
Total 5000 - Taxes	140,833	52,396	29,685	6,241,789	6,248,112	6,323	100%	99%	6,275,222	6,241,789	33,433	101%	
5100 - State Grants-School													
5100-1 - ECS - Assis. to Towns for Educ.	-	-	1,329,046	2,668,094	2,666,678	(1,416)	100%	100%	2,666,678	2,668,094	(1,416)	100%	
Total 5100 - State Grants-School	-	-	1,329,046	2,668,094	2,666,678	(1,416)	100%	100%	2,666,678	2,668,094	(1,416)	100%	
5200 - State Grants-Local													
5200-1 - Telecomm. Property Tax Grant	-	4,696	-	5,221	4,696	(525)	90%	106%	4,696	5,221	(525)	90%	
5200-10 - Judicial 10th Circuit Court	-	-	475	1,000	970	(30)	97%	34%	1,000	1,000	-	100%	
5200-11 - SLA - Emergency Mgmt. Agency	-	-	-	2,800	-	(2,800)	0%	0%	2,800	2,800	-	100%	
5200-13 - St. Police O/T	-	-	-	-	-	-	0%	0%	-	-	-	0%	
5200-14 - Town Aid Roads	-	-	-	152,349	152,160	(189)	100%	100%	152,349	152,349	-	100%	
5200-16 - Elderly & Disabled Transp Grant	-	5,695	-	8,543	5,695	(2,848)	67%	133%	8,543	8,543	-	100%	
5200-2 - Municipal Rev Sharing-Muni Proj	-	-	-	386,528	7,681	(378,847)	2%	0%	386,528	386,528	-	100%	
5200-4 - PILOT - State Property	-	-	-	6,156	14,278	8,122	232%	100%	14,278	6,156	8,122	232%	
5200-5 - Mashantucket Pequot Grant	-	5,826	-	17,479	11,652	(5,827)	67%	67%	17,479	17,479	-	100%	
5200-6 - Veterans Tax Relief	-	-	-	1,876	1,728	(148)	92%	100%	1,876	1,876	-	100%	
5200-7 - Disability Exemption Reimb.	-	-	-	870	699	(171)	80%	77%	870	870	-	100%	
Total 5200 - State Grants-Local	-	16,217	475	582,822	199,559	(383,263)	34%	32%	590,419	582,822	7,597	101%	
5300 - Local Revenues													
5300-1 - Interest Income	275	396	573	3,000	2,668	(332)	89%	38%	3,000	3,000	-	100%	
5300-10 - Permit Fees, P&Z, Inland & Wetl	-	42	124	3,500	596	(2,904)	17%	54%	3,500	3,500	-	100%	
5300-13 - Landfill Receipts	-	2,164	1,027	23,000	12,373	(10,627)	54%	78%	23,000	23,000	-	100%	
5300-14 - Newsletter Ads	-	-	-	2,000	240	(1,760)	12%	73%	2,000	2,000	-	100%	
5300-15 - Marriage Licenses	-	16	-	150	160	10	107%	107%	160	150	10	107%	
5300-16 - Sportsmans Licenses	12	14	16	150	86	(64)	57%	61%	150	150	-	100%	
5300-17 - Farmland Preservation	87	84	111	950	888	(62)	93%	97%	950	950	-	100%	
5300-2 - Licenses,Burial, Crem, Pis, Liq	70	25	60	1,000	820	(180)	82%	305%	1,000	1,000	-	100%	
5300-3 - Building Inspector Fees	370	590	4,103	25,000	15,375	(9,625)	62%	171%	25,000	25,000	-	100%	
5300-4 - Dog License Fees	4	30	33	1,500	337	(1,163)	22%	36%	1,500	1,500	-	100%	
5300-5 - Sundry Receipts, faxes, etc	20	8	10	400	91	(309)	23%	46%	400	400	-	100%	
5300-6 - Recording Land Rec,maps, trade	1,081	1,662	1,589	10,000	16,049	6,049	160%	162%	17,000	10,000	7,000	170%	
5300-8 - Conveyance Tax	3,066	2,316	3,505	17,000	31,356	14,356	184%	233%	33,000	17,000	16,000	194%	
5300-9 - Copies	391	374	490	5,000	5,411	411	108%	87%	5,600	5,000	600	112%	
Total 5300 - Local Revenues	5,376	7,721	11,641	92,650	86,450	(6,200)	93%	141%	116,260	92,650	23,610	125%	
5400 - Misc Revenues													
5400-1 - Trans. Subsidy from SCRRA	-	-	-	2,000	-	(2,000)	0%	0%	2,000	2,000	-	100%	
5400-5 - Other Revenues	-	1,320	970	-	11,100	11,100	100%	100%	11,100	-	11,100	100%	
5400-6 - Waste Management	-	6,428	4,952	52,000	39,486	(12,514)	76%	73%	52,000	52,000	-	100%	
Total 5400 - Misc Revenues	-	7,748	5,922	54,000	50,586	(3,414)	94%	204%	65,100	54,000	11,100	121%	
5500-3 - Resv. Dam Proj. - Prinp. S&W	-	-	-	45,000	45,000	-	100%	100%	45,000	45,000	-	100%	
5500-4 - Resv. Dam Proj. - Int. W & S	-	-	-	23,508	22,055	(1,453)	94%	100%	23,508	23,508	-	100%	
5800 - Transfer in of Capitalized Interest for Bond	-	-	-	105,000	-	(105,000)	0%	0%	105,000	105,000	-	100%	
Total Income	146,209	84,082	1,376,769	9,812,863	9,318,440	(494,423)	95%	96%	9,887,187	9,812,863	74,324	101%	
Gross Profit	146,209	84,082	1,376,769	9,812,863	9,318,440	(494,423)	95%	96%	9,887,187	9,812,863	74,324	101%	

Town of Sprague
BOF Budget vs. Actual
with YE estimated totals
July 2021 through April 2022

	Prior Three Months Totals			Current Year Totals				Comparison	Estimated Year-End Totals			
	Feb 2022	Mar 2022	April 2022	Budget	Year to Date	\$ Remaining	% of Budget	Same Period PY %	Year-End Est.	Budget	\$ Remaining	% of Budget
Expense												
6000 · Board of Selectmen												
6000-1 · First Selectman	3,023	3,023	3,023	40,804	33,252	(7,552)	81%	85%	40,804	40,804	-	100%
6000-2 · Selectman 2	100	100	100	1,200	1,000	(200)	83%	83%	1,200	1,200	-	100%
6000-3 · Selectman 3	100	100	100	1,200	1,000	(200)	83%	83%	1,200	1,200	-	100%
6000-4 · Selectman Office Sup, Misc.	50	-	10	1,260	1,315	55	104%	90%	1,315	1,260	55	104%
6000-5 · Selectman - Mileage	-	-	-	1,000	74	(926)	7%	0%	1,000	1,000	-	100%
6000-6 · Selectman Executive Assistant	2,800	2,800	2,800	36,400	32,629	(3,771)	90%	85%	36,400	36,400	-	100%
6000-7 · Stipend Add'l Brd Participation	-	-	-	-	-	-	0%	0%	-	-	-	0%
Total 6000 · Board of Selectmen	6,073	6,023	6,033	81,864	69,270	(12,594)	85%	83%	81,919	81,864	55	100%
6005 · Elections												
6005-1 · Election Salaries	286	189	178	6,409	3,266	(3,143)	51%	73%	6,409	6,409	-	100%
6005-2 · Election Misc.	432	179	-	14,141	6,069	(8,072)	43%	77%	14,141	14,141	-	100%
Total 6005 · Elections	718	368	178	20,550	9,335	(11,215)	45%	76%	20,550	20,550	-	100%
6010 · Board of Finance												
6010-2 · BOF - Town Rpt, Sup.	-	-	-	188	-	(188)	0%	0%	188	188	-	100%
Total 6010 · Board of Finance	-	-	-	188	-	(188)	0%	0%	188	188	-	100%
6011 · Auditing	15,500	-	1,750	23,200	17,250	(5,950)	74%	86%	23,200	23,200	-	100%
6012 · Bookkeeper												
6012-1 · Bookkeeper - Salary	2,265	2,298	2,205	28,777	24,584	(4,193)	85%	85%	28,777	28,777	-	100%
6012-2 · Bookkeeper-Support	-	350	160	900	510	(390)	57%	59%	900	900	-	100%
Total 6012 · Bookkeeper	2,265	2,648	2,365	29,677	25,094	(4,583)	85%	84%	29,677	29,677	-	100%
6015 · Assessors												
6015-1 · Assessors, Salary	1,658	1,658	1,658	22,387	18,238	(4,149)	81%	85%	22,387	22,387	-	100%
6015-4 · Assessors, Travel Expense	300	-	-	300	300	-	100%	100%	300	300	-	100%
6015-5 · Assessors, Sch,Wrkshp, Seminars	-	-	-	100	-	(100)	0%	0%	100	100	-	100%
6015-6 · Assess. Misc. Supplies, Postage	43	(19)	-	1,500	501	(999)	33%	90%	1,500	1,500	-	100%
6015-7 · Assess. Map upds, Pric.Manuls	-	-	-	1,000	-	(1,000)	0%	0%	1,000	1,000	-	100%
Total 6015 · Assessors	2,001	1,639	1,658	25,287	19,039	(6,248)	75%	81%	25,287	25,287	-	100%
6025 · Tax Collector												
6025-1 · Tax Collector, Salary	2,004	2,005	2,005	27,065	21,939	(5,126)	81%	85%	27,065	27,065	-	100%
6025-4 · Tax Collector Misc. Sup. Sch.	92	-	-	700	225	(475)	32%	35%	700	700	-	100%
6025-5 · Tax Collector, Postage	-	-	-	200	134	(66)	67%	8%	200	200	-	100%
Total 6025 · Tax Collector	2,096	2,005	2,005	27,965	22,298	(5,667)	80%	80%	27,965	27,965	-	100%
6030 · Town Treasurer	200	200	200	2,400	2,000	(400)	83%	83%	2,400	2,400	-	100%
6035 · Town Counsel & Financial Advisr												
6035-1 · Town Counsel	-	-	6,766	40,000	33,690	(6,310)	84%	59%	40,000	40,000	-	100%
6035-2 · Financial Advisor	-	4,320	-	7,000	4,320	(2,680)	62%	14%	7,000	7,000	-	100%
Total 6035 · Town Counsel & Financial Advisr	-	4,320	6,766	47,000	38,010	(8,990)	81%	47%	47,000	47,000	-	100%
6040 · Town Clerk												
6040-1 · Town Clerk, Salary	3,745	3,745	3,745	50,558	41,196	(9,362)	81%	85%	50,558	50,558	-	100%
6040-2 · Town Clerk, Office Sup, Misc.	188	-	324	1,463	1,173	(290)	80%	68%	1,463	1,463	-	100%
6040-3 · Town Clerk, Dog Licenses	-	-	-	350	-	(350)	0%	0%	350	350	-	100%
6040-4 · Town Clerk, School	278	270	-	900	1,426	526	158%	43%	1,426	900	526	158%
6040-5 · Town Clerk, Microfm(Security)	-	-	144	400	144	(256)	36%	0%	400	400	-	100%
Total 6040 · Town Clerk	4,211	4,015	4,213	53,671	43,939	(9,732)	82%	82%	54,197	53,671	526	101%
6045 · Telephone Services/DSL/Website	276	1,567	999	12,056	9,774	(2,282)	81%	83%	12,056	12,056	-	100%
6050 · Pool Secretaries												
6050-1 · Pool Sec,Salary-Asst Town Clerk	1,796	1,835	1,835	23,850	20,047	(3,803)	84%	78%	23,850	23,850	-	100%
6050-2 · Pool Sec, Salary-Land Use Clerk	2,791	2,835	2,791	35,519	30,309	(5,210)	85%	84%	35,519	35,519	-	100%
Total 6050 · Pool Secretaries	4,587	4,670	4,626	59,369	50,356	(9,013)	85%	82%	59,369	59,369	-	100%
6055 · Town Off. Bldg.												
6055-1 · Town Off. Bldg.Janitorial Serv	790	790	790	9,822	7,014	(2,808)	71%	70%	9,822	9,822	-	100%
6055-2 · Town Off. Bldg. Sup. Maint.	107	-	472	2,000	1,206	(794)	60%	53%	2,000	2,000	-	100%
6055-3 · Town Off/Sen.Ctr.- Bldg.Heat	4,027	1,617	2,984	11,000	11,848	848	108%	50%	12,000	11,000	1,000	109%
6055-4 · Town Off Bldg/Sen Ctr - Lights	1,143	1,261	-	9,700	8,874	(826)	91%	92%	9,700	9,700	-	100%
6055-5 · Town Off. Bldg. rpr & renov.	402	775	560	5,000	15,388	10,388	308%	89%	16,000	5,000	11,000	320%
Total 6055 · Town Off. Bldg.	6,469	4,443	4,806	37,522	44,330	6,808	118%	71%	49,522	37,522	12,000	132%

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	Feb 2022	Mar 2022	April 2022	Budget	Year to Date	\$ Remaining	% of Budget		Same Period PY %	Year-End Est.	Budget	\$ Remaining	% of Budget
6100 · P & Z Comm.													
6100-1 · P & Z Comm. Enfc. Off.	546	546	546	7,370	6,006	(1,364)	81%	85%	7,370	7,370	-	100%	
6100-2 · P & Z Comm. Planner	1,975	(1,975)	2,850	11,500	8,826	(2,674)	77%	51%	11,500	11,500	-	100%	
Total 6100 · P & Z Comm.	2,521	(1,429)	3,396	18,870	14,832	(4,038)	79%	63%	18,870	18,870	-	100%	
6111 · Land Use Miscellaneous	199	-	-	500	370	(130)	74%	55%	500	500	-	100%	
6115 · Ec. Devel.	-	-	-	225	225	-	100%	25%	225	225	-	100%	
6120 · Conservation Commission													
6120-2 · Training workshop	-	-	-	100	-	(100)	0%	0%	100	100	-	100%	
6120-4 · Miscellaneous	32	-	-	1,000	299	(701)	30%	29%	1,000	1,000	-	100%	
Total 6120 · Conservation Commission	32	-	-	1,100	299	(801)	27%	26%	1,100	1,100	-	100%	
6150 · Conservation Wetlands Enf Off	400	320	480	7,000	3,260	(3,740)	47%	89%	7,000	7,000	-	100%	
6200 · Highways													
6200-1 · Highways, General Maintenance	5,912	5,902	3,314	45,000	37,940	(7,060)	84%	74%	45,000	45,000	-	100%	
6200-10 · Drug & Alcohol Testing	-	150	-	500	350	(150)	70%	90%	500	500	-	100%	
6200-2 · Highways, Public Works Salary	16,425	16,550	16,596	229,330	180,292	(49,038)	79%	90%	229,330	229,330	-	100%	
6200-3 · Highways, Misc. o/t labor.	10,803	1,940	-	26,200	22,685	(3,515)	87%	67%	26,200	26,200	-	100%	
6200-4 · Boots - Highways	106	266	-	2,500	1,211	(1,289)	48%	47%	2,500	2,500	-	100%	
6200-5 · Storm Materials	11	1,873	-	27,500	13,230	(14,270)	48%	82%	27,500	27,500	-	100%	
6200-6 · Highways, Roadway Mgmt.	120	1,528	(4,744)	40,000	69,279	29,279	173%	64%	75,000	40,000	35,000	188%	
6200-7 · Highways, Town Garage	569	299	332	8,000	2,423	(5,577)	30%	92%	8,000	8,000	-	100%	
6200-8 · Stormwater Permit Fees(Phasell)	-	-	-	8,500	-	(8,500)	0%	25%	8,500	8,500	-	100%	
Total 6200 · Highways	33,946	28,508	15,498	387,530	327,410	(60,120)	84%	81%	422,530	387,530	35,000	109%	
6202 · Tree Maintenance													
6202-1 · Tree Warden	-	-	-	2,250	1,125	(1,125)	50%	50%	2,250	2,250	-	100%	
6202-2 · Tree Warden- Training Seminars	-	100	-	350	285	(65)	81%	56%	350	350	-	100%	
6202-3 · Tree Pruning, Removal, Replacme	-	-	-	12,000	4,073	(7,927)	34%	54%	12,000	12,000	-	100%	
6202-4 · Tree Warden Mileage	-	-	-	400	171	(229)	43%	61%	400	400	-	100%	
Total 6202 · Tree Maintenance	-	100	-	15,000	5,654	(9,346)	38%	54%	15,000	15,000	-	100%	
6205 · Street Lighting	1,458	1,378	1,232	18,500	13,050	(5,450)	71%	79%	18,500	18,500	-	100%	
6300 · Social Security	4,676	3,983	3,826	56,184	43,696	(12,488)	78%	77%	56,184	56,184	-	100%	
6310 · Deferred Compensation	1,263	1,263	1,263	15,421	13,984	(1,437)	91%	83%	15,421	15,421	-	100%	
6400 · Regional Agencies													
6400-1 · Reg. Agency - TVCCA	-	-	-	1,000	1,000	-	100%	100%	1,000	1,000	-	100%	
6400-10 · RegAgency-SSAC of Eastern CT	-	-	-	300	300	-	100%	100%	300	300	-	100%	
6400-11 · RegAg-SE CT Enterpr Reg	-	-	-	1,044	1,044	-	100%	92%	1,044	1,044	-	100%	
6400-12 · RegAgcy-Regional Animal Control	-	-	-	9,006	9,006	-	100%	100%	9,006	9,006	-	100%	
6400-2 · Reg. Agency - Cncl. of Gvnt	-	-	-	1,641	1,641	-	100%	100%	1,641	1,641	-	100%	
6400-3 · Reg. Agency - Soil/Wtr. Con.	300	-	-	300	300	-	100%	100%	300	300	-	100%	
6400-4 · Reg. Agency - Women's Center	-	-	-	250	250	-	100%	100%	250	250	-	100%	
6400-5 · Uncas Health District	-	-	4,989	19,956	19,956	-	100%	100%	19,956	19,956	-	100%	
6400-6 · Reg. Agency - CCM	-	-	-	2,032	2,032	-	100%	50%	2,032	2,032	-	100%	
6400-7 · Reg. Agency - Norwich PrbCrt	531	-	531	2,124	2,101	(23)	99%	94%	2,124	2,124	-	100%	
6400-8 · Council of Small Towns (COST)	725	-	-	725	725	-	100%	100%	725	725	-	100%	
6400-9 · Quinebaug Walking Weekends	-	-	-	175	-	(175)	0%	100%	175	175	-	100%	
Total 6400 · Regional Agencies	1,556	-	5,520	38,553	38,355	(198)	99%	97%	38,553	38,553	-	100%	
6500 · Insurance													
6500-1 · Insurance, General Town	-	-	7,287	41,002	31,002	(10,000)	76%	100%	41,002	41,002	-	100%	
6500-2 · Insurance, Fire Department	-	-	4,298	17,191	17,191	-	100%	100%	17,191	17,191	-	100%	
6500-4 · Insurance, Water & Sewer Plants	-	-	2,055	8,222	8,220	(2)	100%	100%	8,222	8,222	-	100%	
6500-5 · Insurance,CIRMA (Workers Comp)	-	-	9,540	38,205	30,197	(8,008)	79%	92%	38,205	38,205	-	100%	
6500-6 · Insurance, Empl. Medical Ins.	10,006	9,708	10,006	152,368	108,786	(43,582)	71%	83%	152,368	152,368	-	100%	
6500-7 · Employee Insurance Waiver	538	538	538	3,950	5,375	1,425	136%	78%	5,375	3,950	1,425	136%	
Total 6500 · Insurance	10,544	10,246	33,724	260,938	200,771	(60,167)	77%	88%	262,363	260,938	1,425	101%	
6600 · Police Department													
6600-1 · Police Dept. Resident Trooper	-	-	-	175,006	-	(175,006)	0%	-12%	175,006	175,006	-	100%	
6600-2 · Police Dept., O/T 50% contra	-	-	-	5,000	-	(5,000)	0%	0%	5,000	5,000	-	100%	
6600-3 · Police Dept. DARE Program	-	-	-	300	-	(300)	0%	0%	300	300	-	100%	
6600-4 · Police Dept., Supplies, Misc.	-	-	124	500	124	(376)	25%	60%	500	500	-	100%	
6600-5 · Police Dept.- Sch. Crs. Guard	442	416	494	3,961	3,550	(411)	90%	69%	3,961	3,961	-	100%	
Total 6600 · Police Department	442	416	618	184,767	3,674	(181,093)	2%	-10%	184,767	184,767	-	100%	

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6605 · Fire Dept.													
6605-1 · Fire Dept., Vehicle Maint.	40	9,765	-	24,000	11,660	(12,340)	49%	111%	24,000	24,000	-	100%	
6605-2 · Fire Dept, Fixed Expenses	2,365	5,951	314	36,300	39,454	3,154	109%	81%	39,454	36,300	3,154	109%	
6605-3 · Fire Dept. Truck Supplies	-	-	-	7,550	-	(7,550)	0%	0%	7,550	7,550	-	100%	
6605-4 · Fire Dept., Firehouse Maint.	125	213	267	11,200	4,453	(6,747)	40%	41%	11,200	11,200	-	100%	
6605-5 · Fire Dept., Training	-	165	2,580	14,500	6,820	(7,680)	47%	39%	14,500	14,500	-	100%	
6605-6 · Fire Dept., Business Exp.	85	439	1,918	14,140	3,937	(10,203)	28%	31%	14,140	14,140	-	100%	
6605-7 · Fire Dept., Equip. Maint.	148	-	2,477	12,600	3,919	(8,681)	31%	57%	12,600	12,600	-	100%	
Total 6605 · Fire Dept.	2,763	16,533	7,556	120,290	70,243	(50,047)	58%	65%	123,444	120,290	3,154	103%	
6610 · Emergency													
6610-1 · Salary Director	-	-	-	2,200	-	(2,200)	0%	0%	2,200	2,200	-	100%	
6610-5 · Training Expense	-	-	-	500	-	(500)	0%	0%	500	500	-	100%	
6610-6 · Equipment Maintenance	-	-	-	830	-	(830)	0%	0%	830	830	-	100%	
6610-8 · Local Emerg. Plan Chair.(LEPC)	-	-	-	500	-	(500)	0%	0%	500	500	-	100%	
Total 6610 · Emergency	-	-	-	4,030	-	(4,030)	0%	0%	4,030	4,030	-	100%	
6615 · Fire Marshal/Burning Official													
6615-1 · Fire Marshal/Salary	667	667	667	8,000	6,670	(1,330)	83%	80%	8,000	8,000	-	100%	
6615-2 · Fire Marshal/Off.Exp.Ed.Misc	-	-	-	2,250	-	(2,250)	0%	68%	2,250	2,250	-	100%	
6615-4 · Burning Official - Salary	-	-	-	625	313	(312)	50%	50%	625	625	-	100%	
Total 6615 · Fire Marshal/Burning Official	667	667	667	10,875	6,983	(3,892)	64%	76%	10,875	10,875	-	100%	
6620 · Enf. Off-Bldg.Code													
6620-1 · Enf.Off-Bldg.Code - Salary	1,471	1,471	1,471	19,862	16,182	(3,680)	81%	85%	19,862	19,862	-	100%	
6620-2 · Enf. Off-Bldg.Code - Mileage	-	-	-	800	-	(800)	0%	0%	800	800	-	100%	
6620-3 · Enf.Off-Bldg.Code - Mbrshp.Fee	-	-	-	250	145	(105)	58%	54%	250	250	-	100%	
6620-6 · Enf.Off-Bldg.Code- Ed.Training	-	750	-	250	750	500	300%	2%	750	250	500	300%	
6620-7 · Enf.Off-Bldg.Code- Code Vol,Sup	-	-	-	500	3	(497)	1%	0%	500	500	-	100%	
Total 6620 · Enf. Off-Bldg.Code	1,471	2,221	1,471	21,662	17,080	(4,582)	79%	78%	22,162	21,662	500	102%	
6625 · Blight Enforcement Officer													
6625-1 · Blight Enforce. Officer-Salary	302	302	302	3,627	3,020	(607)	83%	83%	3,627	3,627	-	100%	
6625-2 · Blight Enforce.Officer-Mileage	-	-	-	150	-	(150)	0%	0%	150	150	-	100%	
6625-3 · Blight Enforce.Officer-Postage	-	88	-	150	157	7	105%	0%	157	150	7	105%	
Total 6625 · Blight Enforcement Officer	302	390	302	3,927	3,177	(750)	81%	77%	3,934	3,927	7	100%	
6700 · Sanit/Wst Rem.													
6700-2 · Sanit/Wst.Rem,Matls.Misc	320	373	86	5,000	3,074	(1,926)	61%	73%	5,000	5,000	-	100%	
6700-3 · Sanit/Wst.Rem., Recycling	3,701	4,080	4,531	65,000	50,992	(14,008)	78%	74%	65,000	65,000	-	100%	
Total 6700 · Sanit/Wst Rem.	4,021	4,453	4,617	70,000	54,066	(15,934)	77%	74%	70,000	70,000	-	100%	
6702 · Waste Management Exp. (Waste Management)	3,518	4,784	5,039	63,000	53,158	(9,842)	84%	72%	63,000	63,000	-	100%	
6810 · Comm. of Aging													
6810-1 · Comm. on Aging - Salary	2,213	2,213	1,778	29,764	24,410	(5,354)	82%	80%	29,764	29,764	-	100%	
6810-2 · Commission on Aging-Munic Agent	-	-	-	100	-	(100)	0%	15%	100	100	-	100%	
6810-4 · Comm. on Aging - Off sup/misc.	55	44	176	1,200	1,422	222	119%	56%	1,422	1,200	222	119%	
6810-5 · Comm. of Aging - Elevator Contr	220	220	220	2,601	2,158	(443)	83%	83%	2,601	2,601	-	100%	
6810-6 · Comm. of Aging - Programs	-	90	44	2,000	668	(1,332)	33%	12%	2,000	2,000	-	100%	
6810-7 · Comm. of Aging - Van Driver	-	-	-	3,500	-	(3,500)	0%	0%	3,500	3,500	-	100%	
6810-7a · Comm of Aging-Van Dr	1,569	1,486	1,671	20,496	17,764	(2,732)	87%	89%	20,496	20,496	-	100%	
6810-9 · Van Expense, Comm. on Aging	-	146	277	7,000	2,572	(4,428)	37%	25%	7,000	7,000	-	100%	
Total 6810 · Comm. of Aging	4,057	4,199	4,166	66,661	48,994	(17,667)	73%	60%	66,883	66,661	222	100%	
6950 · Capital Project													
6950-1 · Capital Project,Rpr Centr Plnt	-	-	-	6,000	2,513	(3,487)	42%	76%	6,000	6,000	-	100%	
6950-2 · Engineering Fees, Cap. Proj.	-	-	-	8,700	2,340	(6,360)	27%	88%	8,700	8,700	-	100%	
Total 6950 · Capital Project	-	-	-	14,700	4,853	(9,847)	33%	83%	14,700	14,700	-	100%	
7000 · Parks & Playgrounds													
7003 · Recreation Facilities (BoS)	-	-	-	750	450	(300)	60%	80%	750	750	-	100%	
7003-2 · Electricity	129	129	-	1,825	1,178	(647)	65%	63%	1,825	1,825	-	100%	
Total 7003 · Recreation Facilities (BoS)	129	129	-	1,825	1,178	(647)	65%	63%	1,825	1,825	-	100%	

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7004 · Recreation Events(SPARC)													
7004-1 · RecEvent-3 Villages Fall Fest	-	-	-	2,000	177	(1,823)	9%	0%	2,000	2,000	-	100%	
7004-2 · Rec Event-Earth Day	-	-	17	400	17	(383)	4%	0%	400	400	-	100%	
7004-3 · Rec Event-Youth Yr Lng Activity	-	-	-	500	-	(500)	0%	55%	500	500	-	100%	
7004-4 · Rec Event-Shetucket River Fest	-	-	-	250	-	(250)	0%	0%	250	250	-	100%	
7004-8 · Rec Event-Other	-	-	-	500	419	(81)	84%	0%	500	500	-	100%	
Total 7004 · Recreation Events(SPARC)	-	-	17	3,650	613	(3,037)	17%	5%	3,650	3,650	-	100%	
7005 · Other Recreation Programs													
7005-1 · Sprague/Franklin/Canterbury LL	-	-	-	1,250	-	(1,250)	0%	0%	1,250	1,250	-	100%	
Total 7005 · Other Recreation Programs	-	-	-	1,250	-	(1,250)	0%	0%	1,250	1,250	-	100%	
7010 · Grist Mill													
7010-1 · Grist Mill - Supplies, Maint.	-	-	-	850	-	(850)	0%	14%	850	850	-	100%	
7010-2 · Grist Mill-Elevator Maintenance	201	201	201	2,372	2,453	81	103%	81%	2,453	2,372	81	103%	
7010-3 · Grist Mill - Heat, Light	1,969	1,179	-	7,850	7,188	(662)	92%	85%	7,850	7,850	-	100%	
7010-5 · Grist Mill - Janitor- Salaries	335	335	335	4,500	2,580	(1,920)	57%	22%	4,500	4,500	-	100%	
Total 7010 · Grist Mill	2,505	1,715	536	15,572	12,221	(3,351)	78%	62%	15,572	15,572	81	101%	
7012 · Historical Museum													
7012-1 · Salary	-	-	-	1,930	-	(1,930)	0%	0%	1,930	1,930	-	100%	
7012-14 · Sprague Historical Society	-	50	-	200	220	20	110%	83%	220	200	20	110%	
Total 7012 · Historical Museum	-	50	-	2,130	220	(1,910)	10%	8%	2,150	2,130	20	101%	
7015 · Library													
7015-1 · Library - Librarian Assistant-1	637	400	270	13,414	7,748	(5,666)	58%	53%	13,414	13,414	-	100%	
7015-10 · Library - Director	2,431	2,470	2,304	28,441	26,223	(2,218)	92%	89%	28,441	28,441	-	100%	
7015-11 · Library - Programs	-	137	645	2,500	1,369	(1,131)	55%	25%	2,500	2,500	-	100%	
7015-12 · Professional Fees	(159)	-	(2)	500	206	(294)	41%	45%	500	500	-	100%	
7015-13 · Library-St Lib Ct Membership	-	-	-	550	350	(200)	64%	0%	550	550	-	100%	
7015-2 · Library - Books	80	309	242	4,500	1,935	(2,565)	43%	31%	4,500	4,500	-	100%	
7015-3 · Library - Sup./Misc.	92	-	138	2,054	827	(1,227)	40%	84%	2,054	2,054	-	100%	
7015-4 · Library - Library Assistant - 4	949	1,014	933	13,936	8,623	(5,313)	62%	59%	13,936	13,936	-	100%	
7015-5 · Librarian Assistant - 5	520	549	861	6,707	5,447	(1,260)	81%	69%	6,707	6,707	-	100%	
7015-6 · Library - Librarian Assistant-6	790	655	891	10,800	6,348	(4,452)	59%	30%	10,800	10,800	-	100%	
Total 7015 · Library	5,340	5,534	6,282	83,402	59,076	(24,326)	71%	62%	83,402	83,402	-	100%	
7100 · Miscellaneous													
7100-10 · Newsletter- Salary	-	-	-	-	-	-	0%	8%	-	-	-	0%	
7100-11 · Bank Fees	-	-	-	-	-	-	0%	100%	-	-	-	0%	
7100-12 · Newsletter - Misc.	50	125	-	500	504	4	101%	12%	504	500	4	101%	
7100-2 · War Mem./Lords Bridge Gazebo	50	49	-	675	434	(241)	64%	64%	675	675	-	100%	
7100-3 · Cemeteries, Vets Graves	700	-	-	700	700	-	100%	0%	700	700	-	100%	
7100-4 · Contingent Fund	-	-	-	3,000	2,645	(355)	88%	77%	3,000	3,000	-	100%	
7100-5 · Memorial Day Celebration	289	25	-	1,000	314	(686)	31%	0%	1,000	1,000	-	100%	
7100-6 · Legal Ads	787	(195)	236	12,000	3,211	(8,789)	27%	43%	12,000	12,000	-	100%	
7100-8 · Unemployment Compensation	-	-	-	-	82	82	100%	100%	82	-	82	100%	
Total 7100 · Miscellaneous	1,876	4	236	17,875	7,890	(9,985)	44%	44%	17,961	17,875	86	100%	
7150 · Sewer & Water Dept.													
7150-1 · Water & Sewer Public Services	-	1,734	-	8,500	5,466	(3,034)	64%	60%	8,500	8,500	-	100%	
Total 7150 · Sewer & Water Dept.	-	1,734	-	8,500	5,466	(3,034)	64%	60%	8,500	8,500	-	100%	
7200 · Office Machines/Sup/Mnt.													
7200-1 · Office Mach/Sup/Mnt -Town Clerk	1,358	(1,112)	-	10,150	4,711	(5,439)	46%	73%	10,150	10,150	-	100%	
7200-10 · Fixed Asset Inventory	-	-	-	1,323	1,389	66	105%	110%	1,389	1,323	66	105%	
7200-2 · Office Mach/Sup/Mnt.- Tax Coll.	-	-	-	9,622	9,533	(89)	99%	89%	9,622	9,622	-	100%	
7200-3 · Office Mach/Sup/Mnt.- Assessor	325	-	-	15,387	13,545	(1,842)	88%	103%	15,387	15,387	-	100%	
7200-4 · Office Mach/Sup/Mnt-Select/Trea	-	133	(54)	1,000	484	(516)	48%	79%	1,000	1,000	-	100%	
7200-5 · Office Machines - Equip.Mnt.	-	2,821	110	7,000	3,051	(3,949)	44%	49%	7,000	7,000	-	100%	
7200-6 · Office MachSupp-ServSupp	-	-	-	5,000	1,040	(3,960)	21%	100%	5,000	5,000	-	100%	
7200-7 · Paychex Services	261	258	265	3,225	3,174	(51)	98%	87%	3,225	3,225	-	100%	
7200-8 · Off.Mach/Sup/Mnt-Library Suppor	-	-	-	4,162	2,265	(1,897)	54%	75%	4,162	4,162	-	100%	
7200-9 · Off.Mach/Sup/Mnt.-Mail System	-	-	177	708	531	(177)	75%	75%	708	708	-	100%	
Total 7200 · Office Machines/Sup/Mnt.	1,944	2,100	498	57,577	39,723	(17,854)	69%	84%	57,643	57,577	66	100%	

Town of Sprague
 BOF Budget vs. Actual
 with YE estimated totals
 July 2021 through April 2022

	Prior Three Months Totals			Current Year Totals				Comparison	Estimated Year-End Totals				
	Feb 2022	Mar 2022	April 2022	Budget	Year to Date	\$ Remaining	% of Budget		Same Period PY %	Year-End Est.	Budget	\$ Remaining	% of Budget
7300 · Interest Payments - Bonds													
7300-14 · 2005 Bonds, Land Purchase, Rds	-	8,125	-	20,500	16,250	(4,250)	79%	83%	20,500	20,500	-	100%	
7300-15 · 2009 Bond-Roads, Roof, Fire App, A	-	-	-	14,800	8,500	(6,300)	57%	56%	14,800	14,800	-	100%	
7300-16 · 2013 Bonds-Various Purposes	49,338	-	-	103,675	103,676	1	100%	100%	103,675	103,675	-	100%	
7300-17 · 2020 Bonds-Various Purposes	75,300	-	-	152,900	152,900	-	100%	0%	152,900	152,900	-	100%	
Total 7300 · Interest Payments - Bonds	124,638	8,125	-	291,875	281,326	(10,549)	96%	92%	291,875	291,875	-	100%	
7305 · Redemption of Debt-Principal													
7305-14 · 2005 Bonds, Land Purchase, Rds	-	85,000	-	85,000	85,000	-	100%	100%	85,000	85,000	-	100%	
7305-15 · 2009 Bond-Roads, Roof, Fire App, AD	-	-	-	110,000	110,000	-	100%	100%	110,000	110,000	-	100%	
7305-16 · 2013 Bonds Various Purposes	-	-	-	250,000	250,000	-	100%	100%	250,000	250,000	-	100%	
7305-17 · 2020 Bonds - Various Purposes	-	-	-	115,000	115,000	-	100%	101%	115,000	115,000	-	100%	
Total 7305 · Redemption of Debt-Principal	-	85,000	-	560,000	560,000	-	100%	100%	560,000	560,000	-	100%	
7360 · Operating Transfers CNR Fund	-	-	-	22,000	-	(22,000)	0%	100%	22,000	22,000	-	100%	
7500 · Board of Education	423,438	419,765	572,860	6,787,139	5,260,805	(1,526,334)	78%	73%	6,632,467	6,787,139	(154,672)	98%	
Total Expense	678,102	634,086	705,403	9,654,027	7,503,797	(2,150,230)	78%	75%	9,552,497	9,654,027	(101,530)	99%	
Net Ordinary Income	(531,893)	(550,004)	671,366	158,836	1,814,643	1,655,807			334,690	158,836	175,854	211%	
Net Income	(531,893)	(550,004)	671,366	158,836	1,814,643	1,655,807			334,690	158,836	175,854	211%	
Summary	Prior Three Months Totals			Current Year Totals					Estimated Year-End Totals				
Board of Selectmen Expenditures	\$ 254,664	\$ 214,321	\$ 132,543	\$ 2,866,888	\$ 2,242,992	\$ (623,896)	78%	78%	\$ 2,920,030	\$ 2,866,888	\$ 53,142	102%	
Board of Education Expenditures	\$ 423,438	\$ 419,765	\$ 572,860	\$ 6,787,139	\$ 5,260,805	\$ (1,526,334)	78%	73%	\$ 6,632,467	\$ 6,787,139	\$ (154,672)	98%	
Total Expenditures	\$ 678,102	\$ 634,086	\$ 705,403	\$ 9,654,027	\$ 7,503,797	\$ (2,150,230)	78%	75%	\$ 9,552,497	\$ 9,654,027	\$ (101,530)	99%	

**BOE Budget v. Actual
4/28/2022**

	Approved Budget	Current Mo. Budget Trf	Prior YTD Budget Trfs	Revised Budget	Year to Date Actual	Encumbered/ Ordered	Total Expenditures	Variance	Forecasted Expenditure	Forecasted Balance
1000-Regular Instruction										
1000.51110. Wages Paid to Teachers - Regular Ed	\$ 1,070,688.00	\$ -	\$ -	\$ 1,070,688.00	\$ 877,005.52	\$ -	\$ 877,005.52	\$ 193,682.48	\$ 218,417.67	\$ (24,735.19)
1000.51120. Wages Paid to Instructional Aides - Regular Ed	\$ 45,843.00	\$ -	\$ -	\$ 45,843.00	\$ 29,613.76	\$ -	\$ 29,613.76	\$ 16,229.24	\$ 8,251.20	\$ 7,978.04
1000.52100. Group Life Insurance - Regular	\$ 756.00	\$ -	\$ -	\$ 756.00	\$ 685.15	\$ -	\$ 685.15	\$ 70.85	\$ 89.75	\$ (18.90)
1000.52200. FICA/Medicare Employer - Regular Ed	\$ 20,289.00	\$ -	\$ -	\$ 20,289.00	\$ 15,687.41	\$ -	\$ 15,687.41	\$ 4,601.59	\$ 5,530.42	\$ (928.83)
1000.52500. Tuition Reimbursement	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 2,500.00	\$ 7,500.00
1000.52800. Health Insurance - Regular	\$ 308,843.00	\$ -	\$ -	\$ 308,843.00	\$ 225,658.27	\$ -	\$ 225,658.27	\$ 83,184.73	\$ 33,472.46	\$ 49,712.27
1000.53200. Substitutes - Regular Education	\$ 8,500.00	\$ -	\$ -	\$ 8,500.00	\$ -	\$ -	\$ -	\$ 8,500.00	\$ -	\$ 8,500.00
1000.53230. Purchased Pupil Services	\$ 1,250.00	\$ -	\$ -	\$ 1,250.00	\$ -	\$ -	\$ -	\$ 1,250.00	\$ -	\$ 1,250.00
1000.54420. Equipment Leasing	\$ 21,064.00	\$ -	\$ -	\$ 21,064.00	\$ 18,458.75	\$ 1,812.63	\$ 20,271.38	\$ 792.62	\$ -	\$ 792.62
1000.56100. General Supplies - Regular Education	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	\$ 4,153.36	\$ -	\$ 4,153.36	\$ 2,846.64	\$ 1,423.32	\$ 1,423.32
1000.56110. Instructional Supplies - Regular Education	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 1,080.53	\$ 2,798.52	\$ 3,879.05	\$ (879.05)	\$ 15,000.00	\$ (15,879.05)
1000.56400. Workbooks/Disposables	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 19,568.52	\$ 1,019.85	\$ 20,588.37	\$ (10,588.37)	\$ -	\$ (10,588.37)
1000.56410. Textbooks	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 1,340.44	\$ -	\$ 1,340.44	\$ 1,659.56	\$ -	\$ 1,659.56
1000.56501. Ink and Toner	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ 4,177.80	\$ -	\$ 4,177.80	\$ 3,822.20	\$ 2,866.65	\$ 955.55
1000.58100. Dues & Fees	\$ 9,710.00	\$ -	\$ -	\$ 9,710.00	\$ 7,955.00	\$ -	\$ 7,955.00	\$ 1,755.00	\$ 922.50	\$ 832.50
Total	\$ 1,527,943.00	\$ -	\$ -	\$ 1,527,943.00	\$ 1,205,384.51	\$ 5,631.00	\$ 1,211,015.51	\$ 316,927.49	\$ 288,473.97	\$ 28,453.52
1200-Special Education										
1200.51110. Wages Paid to Teachers - SPED	\$ 341,409.00	\$ -	\$ -	\$ 341,409.00	\$ 271,113.18	\$ -	\$ 271,113.18	\$ 70,295.82	\$ 68,533.66	\$ 1,762.16
1200.51120. Wages Paid to Instructional Aides - SPED	\$ 276,143.00	\$ -	\$ -	\$ 276,143.00	\$ 145,406.87	\$ -	\$ 145,406.87	\$ 130,736.13	\$ 35,198.79	\$ 95,537.34
1200.51901. Wages Paid - Other Non Certified Staff - SPED	\$ 86,666.00	\$ -	\$ -	\$ 86,666.00	\$ 66,476.83	\$ -	\$ 66,476.83	\$ 20,189.17	\$ 20,260.98	\$ (71.81)
1200.52100. Group Life Insurance - SPED	\$ 930.00	\$ -	\$ -	\$ 930.00	\$ 772.61	\$ -	\$ 772.61	\$ 157.39	\$ 130.78	\$ 26.61
1200.52200. FICA/Medicare Employer - SPED	\$ 35,643.00	\$ -	\$ -	\$ 35,643.00	\$ 19,230.19	\$ -	\$ 19,230.19	\$ 16,412.81	\$ 5,985.57	\$ 10,427.24
1200.52300. Pension Contributions	\$ 3,467.00	\$ -	\$ -	\$ 3,467.00	\$ 3,026.32	\$ -	\$ 3,026.32	\$ 440.68	\$ 443.19	\$ (2.51)
1200.52800. Health Insurance	\$ 276,676.00	\$ -	\$ -	\$ 276,676.00	\$ 177,043.91	\$ -	\$ 177,043.91	\$ 99,632.09	\$ 30,240.76	\$ 69,391.33
1200.53200. Substitutes - SPED	\$ 8,500.00	\$ -	\$ -	\$ 8,500.00	\$ -	\$ -	\$ -	\$ 8,500.00	\$ -	\$ 8,500.00
1200.53230. Purchased Pupil Services	\$ 29,000.00	\$ -	\$ -	\$ 29,000.00	\$ (7,844.31)	\$ 255.00	\$ (7,589.31)	\$ 36,589.31	\$ 20,000.00	\$ 16,589.31
1200.53300. Other Prof/Tech Services	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 1,798.44	\$ -	\$ 1,798.44	\$ 701.56	\$ -	\$ 701.56
1200.55800. Travel Reimbursement	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	\$ 31.47	\$ -	\$ 31.47	\$ 1,168.53	\$ 500.00	\$ 668.53
1200.56100. General Supplies - Special Education	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 645.77	\$ -	\$ 645.77	\$ 354.23	\$ -	\$ 354.23
1200.56110. Instructional Supplies - SPED	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 980.14	\$ -	\$ 980.14	\$ 19.86	\$ -	\$ 19.86
1200.56400. Workbooks/Disposables	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00	\$ 250.00
1200.58100. Dues & Fees	\$ 760.00	\$ -	\$ -	\$ 760.00	\$ 250.00	\$ -	\$ 250.00	\$ 510.00	\$ -	\$ 510.00
Total	\$ 1,065,394.00	\$ -	\$ -	\$ 1,065,394.00	\$ 678,931.42	\$ 255.00	\$ 679,186.42	\$ 386,207.58	\$ 181,543.73	\$ 204,663.85
1300-Adult Education - Cooperative										
1300.55690. Tuition - Adult Cooperative	\$ 16,050.00	\$ -	\$ -	\$ 16,050.00	\$ 20,079.00	\$ -	\$ 20,079.00	\$ (4,029.00)	\$ (5,998.00)	\$ 1,969.00
Total	\$ 16,050.00	\$ -	\$ -	\$ 16,050.00	\$ 20,079.00	\$ -	\$ 20,079.00	\$ (4,029.00)	\$ (5,998.00)	\$ 1,969.00
1500-Stipends - Extra Curricular										
1500.51930. Extra Curricular Stipends Paid	\$ 11,809.00	\$ -	\$ -	\$ 11,809.00	\$ 5,160.50	\$ -	\$ 5,160.50	\$ 6,648.50	\$ 7,780.50	\$ (1,132.00)
Total	\$ 11,809.00	\$ -	\$ -	\$ 11,809.00	\$ 5,160.50	\$ -	\$ 5,160.50	\$ 6,648.50	\$ 7,780.50	\$ (1,132.00)
1600-Summer School										
1600.51110. Wages Paid to Teachers - Summer School	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 3,060.00	\$ -	\$ 3,060.00	\$ 1,940.00	\$ -	\$ 1,940.00
1600.51120. Wages Paid to Inst Aides - Summer School	\$ 2,250.00	\$ -	\$ -	\$ 2,250.00	\$ 1,587.50	\$ -	\$ 1,587.50	\$ 662.50	\$ -	\$ 662.50
1600.51901. Wages Paid - Other Non-Cert - Summer School	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 2,662.86	\$ -	\$ 2,662.86	\$ (262.86)	\$ -	\$ (262.86)
1600.52200. FICA/Medicare Employer - Summer School	\$ 309.00	\$ -	\$ -	\$ 309.00	\$ 369.54	\$ -	\$ 369.54	\$ (60.54)	\$ -	\$ (60.54)
Total	\$ 9,959.00	\$ -	\$ -	\$ 9,959.00	\$ 7,679.90	\$ -	\$ 7,679.90	\$ 2,279.10	\$ -	\$ 2,279.10
1700-Tutoring										

May Forecast

BOE Budget v. Actual 4/28/2022										
	Approved Budget	Current Mo. Budget Trf	Prior YTD Budget Trfs	Revised Budget	Year to Date Actual	Encumbered/ Ordered	Total Expenditures	Variance	Forecasted Expenditure	Forecasted Balance
1700.000100.51110. Wages Paid to Teacher Tutors - Reg Ed	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
1700.000100.52200. FICA/Medicare Employer - Reg Ed	\$ 700.00	\$ -	\$ -	\$ 700.00	\$ -	\$ -	\$ -	\$ 700.00	\$ -	\$ 700.00
1700.000200.51120. Wages Paid to Inst Aide Tutors - Spec Ed	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
1700.000200.52200. FICA/Medicare Employer - Spec Ed	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00
1700.000200.53230. Purchased Pupil Services - Spec Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 18,700.00	\$ -	\$ -	\$ 18,700.00	\$ -	\$ -	\$ -	\$ 18,700.00	\$ -	\$ 18,700.00
1800-Stipends - Sports Teams										
1800.51930. Sports Teams Stipends Paid	\$ 16,283.00	\$ -	\$ -	\$ 16,283.00	\$ 11,413.00	\$ -	\$ 11,413.00	\$ 4,870.00	\$ 2,553.00	\$ 2,317.00
1800.52200. FICA/Medicare Employer	\$ 1,245.00	\$ -	\$ -	\$ 1,245.00	\$ 135.30	\$ -	\$ 135.30	\$ 1,109.70	\$ -	\$ 1,109.70
1800.53540. Sports Officials	\$ 3,570.00	\$ -	\$ -	\$ 3,570.00	\$ 1,973.02	\$ 893.67	\$ 2,866.69	\$ 703.31	\$ -	\$ 703.31
Total	\$ 21,098.00	\$ -	\$ -	\$ 21,098.00	\$ 13,521.32	\$ 893.67	\$ 14,414.99	\$ 6,683.01	\$ 2,553.00	\$ 4,130.01
2110-Social Work Services										
2110.51900. Wages Paid - Social Worker	\$ 83,472.00	\$ -	\$ -	\$ 83,472.00	\$ 19,131.48	\$ -	\$ 19,131.48	\$ 64,340.52	\$ 4,251.52	\$ 60,089.00
2110.52100. Group Life Insurance - Social Worker	\$ 38.00	\$ -	\$ -	\$ 38.00	\$ 25.23	\$ -	\$ 25.23	\$ 12.77	\$ 12.57	\$ 0.20
2110.52200. FICA/Medicare Employer - Social Worker	\$ 1,211.00	\$ -	\$ -	\$ 1,211.00	\$ 259.26	\$ -	\$ 259.26	\$ 951.74	\$ 79.80	\$ 871.95
2110.52800. Health Insurance - Social Worker	\$ 21,822.00	\$ -	\$ -	\$ 21,822.00	\$ 4,373.60	\$ -	\$ 4,373.60	\$ 17,448.40	\$ 547.46	\$ 16,900.94
2110.56100. Supplies	\$ 200.00	\$ -	\$ -	\$ 200.00	\$ 89.31	\$ -	\$ 89.31	\$ 110.69	\$ 55.35	\$ 55.34
2110.56110. Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ 158.77	\$ -	\$ 158.77	\$ (158.77)	\$ -	\$ (158.77)
Total	\$ 106,743.00	\$ -	\$ -	\$ 106,743.00	\$ 24,037.65	\$ -	\$ 24,037.65	\$ 82,705.35	\$ 4,946.70	\$ 77,758.65
2130-Health Office										
2130.51901. Wages Paid - School Nurse	\$ 85,034.00	\$ -	\$ -	\$ 85,034.00	\$ 61,105.02	\$ -	\$ 61,105.02	\$ 23,928.98	\$ 20,335.39	\$ 3,593.59
2130.51910. Wages Paid - Nurse Substitutes	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
2130.51930. Nursing Stipends Paid	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
2130.52100. Group Life Insurance - Health Office	\$ 76.00	\$ -	\$ -	\$ 76.00	\$ 69.30	\$ -	\$ 69.30	\$ 6.70	\$ 6.30	\$ 0.40
2130.52200. FICA/Medicare Employer - Health	\$ 8,280.00	\$ -	\$ -	\$ 8,280.00	\$ 6,795.79	\$ -	\$ 6,795.79	\$ 1,484.21	\$ 1,493.02	\$ (8.81)
2130.52800. Health Insurance - Health Office	\$ 11,409.00	\$ -	\$ -	\$ 11,409.00	\$ 9,936.96	\$ -	\$ 9,936.96	\$ 1,472.04	\$ 903.30	\$ 568.74
2130.53230. Purchased Pupil Services	\$ 585.00	\$ -	\$ -	\$ 585.00	\$ 720.00	\$ -	\$ 720.00	\$ (135.00)	\$ -	\$ (135.00)
2130.53300. Other Prof/Tech Services	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	\$ -
2130.54300. Repairs & Maint Equipment	\$ 200.00	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00
2130.55800. Conference/Travel - Health Office	\$ 700.00	\$ -	\$ -	\$ 700.00	\$ 125.00	\$ -	\$ 125.00	\$ 575.00	\$ -	\$ 575.00
2130.56100. Supplies	\$ 2,400.00	\$ -	\$ -	\$ 2,400.00	\$ 702.17	\$ -	\$ 702.17	\$ 1,697.83	\$ 848.92	\$ 848.92
2130.56430. Professional Periodicals	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 27.00	\$ -	\$ 27.00	\$ 73.00	\$ -	\$ 73.00
2130.58100. Dues & Fees	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ 331.00	\$ -	\$ 331.00	\$ 269.00	\$ 300.00	\$ (31.00)
Total	\$ 115,984.00	\$ -	\$ -	\$ 115,984.00	\$ 82,412.24	\$ -	\$ 82,412.24	\$ 33,571.76	\$ 23,886.93	\$ 9,684.84
2140-Psychological Services										
2140.51900. Wages Paid - School Psychologist	\$ 51,638.00	\$ -	\$ -	\$ 51,638.00	\$ 42,249.24	\$ -	\$ 42,249.24	\$ 9,388.76	\$ 9,388.76	\$ -
2140.52100. Group Life Insurance - Psychologist	\$ 38.00	\$ -	\$ -	\$ 38.00	\$ 22.44	\$ -	\$ 22.44	\$ 15.56	\$ 15.36	\$ 0.20
2140.52200. FICA/Medicare Employer - Psychologist	\$ 749.00	\$ -	\$ -	\$ 749.00	\$ 550.62	\$ -	\$ 550.62	\$ 198.38	\$ 198.13	\$ 0.25
2140.52800. Health Insurance	\$ 10,730.00	\$ -	\$ -	\$ 10,730.00	\$ 16,962.64	\$ -	\$ 16,962.64	\$ (6,232.64)	\$ 2,000.78	\$ (8,233.42)
2140.53230. Purchased Pupil Services	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,887.50	\$ -	\$ 2,887.50	\$ (887.50)	\$ -	\$ (887.50)
2140.56100. Assessment Supplies	\$ 2,000.00	\$ (800.00)	\$ -	\$ 1,200.00	\$ 102.00	\$ -	\$ 102.00	\$ 1,098.00	\$ 549.00	\$ 549.00
2140.56110. Instructional Supplies - Psychologist	\$ 200.00	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ 200.00	\$ 100.00	\$ 100.00
Total	\$ 67,355.00	\$ (800.00)	\$ -	\$ 66,555.00	\$ 62,774.44	\$ -	\$ 62,774.44	\$ 3,780.56	\$ 12,252.03	\$ (8,471.47)
2150-Speech & Audiology Services										
2150.53230. Purchased Pupil Services	\$ 64,974.00	\$ -	\$ -	\$ 64,974.00	\$ 58,152.50	\$ 14,259.12	\$ 72,411.62	\$ (7,437.62)	\$ -	\$ (7,437.62)
2150.56100. Supplies	\$ 775.00	\$ 800.00	\$ -	\$ 1,575.00	\$ 1,365.58	\$ -	\$ 1,365.58	\$ 209.42	\$ -	\$ 209.42
Total	\$ 65,749.00	\$ 800.00	\$ -	\$ 66,549.00	\$ 59,518.08	\$ 14,259.12	\$ 73,777.20	\$ (7,228.20)	\$ -	\$ (7,228.20)
2160-PT/OT Services										

**BOE Budget v. Actual
4/28/2022**

	Approved Budget	Current Mo. Budget Trf	Prior YTD Budget Trfs	Revised Budget	Year to Date Actual	Encumbered/ Ordered	Total Expenditures	Variance	Forecasted Expenditure	Forecasted Balance
2160.56100. Supplies	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210-Improvement of Instruction										
2210.53220. In Service	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ 49.50	\$ -	\$ 49.50	\$ 3,950.50	\$ -	\$ 3,950.50
2210.55800. Conference/Travel - Professional Development	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ 570.13	\$ 75.00	\$ 645.13	\$ 5,354.87	\$ -	\$ 5,354.87
2210.56100. Supplies	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Total	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	\$ 619.63	\$ 75.00	\$ 694.63	\$ 11,305.37	\$ -	\$ 11,305.37
2230-Technology										
2230.51901. Wages Paid - Technology Staff	\$ 12,622.00	\$ -	\$ -	\$ 12,622.00	\$ 10,404.64	\$ -	\$ 10,404.64	\$ 2,217.36	\$ 2,241.96	\$ (24.60)
2230.52100. Group Life Insurance - Technology	\$ 8.00	\$ -	\$ -	\$ 8.00	\$ 6.89	\$ -	\$ 6.89	\$ 1.11	\$ 0.67	\$ 0.44
2230.52200. FICA/Medicare Employer - Technology	\$ 966.00	\$ -	\$ -	\$ 966.00	\$ 777.94	\$ -	\$ 777.94	\$ 188.06	\$ 189.52	\$ (1.46)
2230.52300. Pension Contributions - Technology	\$ 505.00	\$ -	\$ -	\$ 505.00	\$ 447.47	\$ -	\$ 447.47	\$ 57.53	\$ 58.39	\$ (0.86)
2230.52800. Health Insurance - Technology	\$ 2,282.00	\$ -	\$ -	\$ 2,282.00	\$ 1,987.48	\$ -	\$ 1,987.48	\$ 294.52	\$ 180.57	\$ 113.95
2230.53520. Other Technical Services	\$ 76,014.00	\$ -	\$ -	\$ 76,014.00	\$ 57,947.75	\$ 18,030.25	\$ 75,978.00	\$ 36.00	\$ -	\$ 36.00
2230.56100. Supplies	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 510.00	\$ -	\$ 510.00	\$ (10.00)	\$ -	\$ (10.00)
2230.56500. Technology Supplies	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
2230.57340. Technology Hardware - Instructional	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 844.74	\$ -	\$ 844.74	\$ 155.26	\$ 77.63	\$ 77.63
2230.57341. Technology Hardware - Non-Instructional	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 2,571.00	\$ -	\$ 2,571.00	\$ 429.00	\$ 214.50	\$ 214.50
2230.57350. Software - Instructional	\$ 12,725.00	\$ -	\$ -	\$ 12,725.00	\$ 2,045.25	\$ -	\$ 2,045.25	\$ 10,679.75	\$ 6,936.62	\$ 3,743.13
2230.57351. Software - Non-Instructional	\$ 25,920.00	\$ -	\$ -	\$ 25,920.00	\$ 18,234.24	\$ -	\$ 18,234.24	\$ 7,685.76	\$ 7,402.00	\$ 283.76
Total	\$ 137,542.00	\$ -	\$ -	\$ 137,542.00	\$ 95,777.40	\$ 18,030.25	\$ 113,807.65	\$ 23,734.35	\$ 18,301.86	\$ 5,432.49
2310-Board of Education										
2310.51901. Wages Paid - Non-Certified - BOE Admin Office	\$ 12,302.00	\$ -	\$ -	\$ 12,302.00	\$ 9,864.57	\$ -	\$ 9,864.57	\$ 2,437.43	\$ 2,461.07	\$ (23.64)
2310.52100. Group Life Insurance - BOE Office	\$ 8.00	\$ -	\$ -	\$ 8.00	\$ 6.88	\$ -	\$ 6.88	\$ 1.12	\$ 0.68	\$ 0.44
2310.52200. FICA/Medicare Employer - BOE Office	\$ 941.00	\$ -	\$ -	\$ 941.00	\$ 710.65	\$ -	\$ 710.65	\$ 230.35	\$ 232.26	\$ (1.91)
2310.52300. Pension Contributions - BOE Office	\$ 493.00	\$ -	\$ -	\$ 493.00	\$ 436.09	\$ -	\$ 436.09	\$ 56.91	\$ 56.94	\$ (0.03)
2310.52600. Unemployment Compensation - BOE Office	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
2310.52700. Workers' Compensation - BOE Office	\$ 22,823.00	\$ -	\$ -	\$ 22,823.00	\$ 20,882.99	\$ -	\$ 20,882.99	\$ 1,940.01	\$ -	\$ 1,940.01
2310.52800. Health Insurance - BOE Office	\$ 6,030.00	\$ -	\$ -	\$ 6,030.00	\$ 4,783.56	\$ -	\$ 4,783.56	\$ 1,246.44	\$ 932.69	\$ 313.75
2310.53020. Legal Services - BOE Office	\$ 25,825.00	\$ -	\$ -	\$ 25,825.00	\$ -	\$ -	\$ -	\$ 25,825.00	\$ 15,000.00	\$ 10,825.00
2310.55200. Property/Liability Insurance - BOE Office	\$ 21,459.00	\$ -	\$ -	\$ 21,459.00	\$ 19,978.91	\$ -	\$ 19,978.91	\$ 1,480.09	\$ -	\$ 1,480.09
2310.55400. Advertising - BOE Office	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 3,623.90	\$ 650.00	\$ 4,273.90	\$ (3,773.90)	\$ -	\$ (3,773.90)
2310.55800. Conference/Travel - BOE Office	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 300.00	\$ -	\$ 300.00
2310.56100. Supplies - BOE Office	\$ 1,400.00	\$ -	\$ -	\$ 1,400.00	\$ 631.03	\$ -	\$ 631.03	\$ 768.97	\$ 384.49	\$ 384.49
2310.58100. Dues & Fees - BOE Office	\$ 2,416.00	\$ -	\$ -	\$ 2,416.00	\$ 8,970.00	\$ -	\$ 8,970.00	\$ (6,554.00)	\$ 2,462.00	\$ (9,016.00)
2310.58900. Graduation Costs - BOE Office	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 443.59	\$ -	\$ 443.59	\$ 556.41	\$ 1,000.00	\$ (443.59)
Total	\$ 98,497.00	\$ -	\$ -	\$ 98,497.00	\$ 70,332.17	\$ 650.00	\$ 70,982.17	\$ 27,514.83	\$ 22,530.13	\$ 4,984.71
2320-Superintendents Office										
2320.51900. Wages Paid - Superintendent	\$ 75,500.00	\$ -	\$ -	\$ 75,500.00	\$ 62,740.70	\$ -	\$ 62,740.70	\$ 12,759.30	\$ 14,259.30	\$ (1,500.00)
2320.51901. Wages Paid - Non-Certified - Supt Admin Office	\$ 12,302.00	\$ -	\$ -	\$ 12,302.00	\$ 9,864.55	\$ -	\$ 9,864.55	\$ 2,437.45	\$ 2,461.09	\$ (23.64)
2320.52100. Group Life Insurance - Superintendent Office	\$ 134.00	\$ -	\$ -	\$ 134.00	\$ 6.92	\$ -	\$ 6.92	\$ 127.08	\$ 0.64	\$ 126.44
2320.52200. FICA/Medicare Employer - Superintendent	\$ 2,072.00	\$ -	\$ -	\$ 2,072.00	\$ 1,620.34	\$ -	\$ 1,620.34	\$ 451.66	\$ 439.07	\$ 12.59
2320.52300. Pension Contributions - Superintendent's Office	\$ 493.00	\$ -	\$ -	\$ 493.00	\$ 436.09	\$ -	\$ 436.09	\$ 56.91	\$ 56.94	\$ (0.03)
2320.52800. Health Insurance - Superintendent's Office	\$ 6,030.00	\$ -	\$ -	\$ 6,030.00	\$ 4,783.56	\$ -	\$ 4,783.56	\$ 1,246.44	\$ 932.69	\$ 313.75
2320.55800. Conference/Travel - Superintendent's Office	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
2320.56100. Supplies - Superintendent's Office	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ 108.15	\$ -	\$ 108.15	\$ 191.85	\$ -	\$ 191.85
2320.58100. Dues & Fees - Superintendent's Office	\$ 1,561.00	\$ -	\$ -	\$ 1,561.00	\$ 250.00	\$ -	\$ 250.00	\$ 1,311.00	\$ 4,121.00	\$ (2,810.00)
Total	\$ 99,392.00	\$ -	\$ -	\$ 99,392.00	\$ 79,810.31	\$ -	\$ 79,810.31	\$ 19,581.69	\$ 22,270.73	\$ (2,689.04)

**BOE Budget v. Actual
4/28/2022**

	Approved Budget	Current Mo. Budget Trf	Prior YTD Budget Trfs	Revised Budget	Year to Date Actual	Encumbered/ Ordered	Total Expenditures	Variance	Forecasted Expenditure	Forecasted Balance
2400-School Administration Office										
2400.51900. Wages Paid - Principal	\$ 125,050.00	\$ -	\$ -	\$ 125,050.00	\$ 102,091.44	\$ -	\$ 102,091.44	\$ 22,958.56	\$ 23,202.56	\$ (244.00)
2400.51901. Wages Paid - Non-Certified - School Administration	\$ 59,163.00	\$ -	\$ -	\$ 59,163.00	\$ 34,356.81	\$ -	\$ 34,356.81	\$ 24,806.19	\$ 10,333.50	\$ 14,472.69
2400.52100. Group Life Insurance - School Administration Office	\$ 202.00	\$ -	\$ -	\$ 202.00	\$ 150.15	\$ -	\$ 150.15	\$ 51.85	\$ 51.45	\$ 0.40
2400.52200. FICA/Medicare Employer - School Administration	\$ 6,340.00	\$ -	\$ -	\$ 6,340.00	\$ 4,025.75	\$ -	\$ 4,025.75	\$ 2,314.25	\$ 2,316.98	\$ (2.73)
2400.52300. Pension Contributions - School Admin Office	\$ 1,770.00	\$ -	\$ -	\$ 1,770.00	\$ -	\$ -	\$ -	\$ 1,770.00	\$ 1,769.56	\$ 0.44
2400.52800. Health Insurance - School Administration Office	\$ 26,725.00	\$ -	\$ -	\$ 26,725.00	\$ 23,222.32	\$ -	\$ 23,222.32	\$ 3,502.68	\$ 2,111.08	\$ 1,391.60
2400.53300. Other Prof/Tech Services	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
2400.55301. Postage	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	\$ 1,311.34	\$ -	\$ 1,311.34	\$ 2,188.66	\$ 1,094.33	\$ 1,094.33
2400.55800. Conference/Travel - School Administration Office	\$ 750.00	\$ -	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ 750.00	\$ -	\$ 750.00
2400.56100. Supplies	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 318.13	\$ -	\$ 318.13	\$ 2,181.87	\$ 2,181.87	\$ -
2400.58100. Dues & Fees - School Administration	\$ 1,014.00	\$ -	\$ -	\$ 1,014.00	\$ 249.00	\$ -	\$ 249.00	\$ 765.00	\$ 675.00	\$ 90.00
Total	\$ 229,014.00	\$ -	\$ -	\$ 229,014.00	\$ 165,724.94	\$ -	\$ 165,724.94	\$ 63,289.06	\$ 43,736.33	\$ 19,552.73
2510-Business Office										
2510.51901. Wages Paid - Non Certified - Business Office	\$ 91,863.00	\$ -	\$ -	\$ 91,863.00	\$ 78,232.16	\$ -	\$ 78,232.16	\$ 13,630.84	\$ 17,809.63	\$ (4,178.79)
2510.52100. Group Life Insurance - Business Office	\$ 68.00	\$ -	\$ -	\$ 68.00	\$ 62.37	\$ -	\$ 62.37	\$ 5.63	\$ 5.67	\$ (0.04)
2510.52200. FICA/Medicare Employer - Business Office	\$ 7,028.00	\$ -	\$ -	\$ 7,028.00	\$ 5,912.36	\$ -	\$ 5,912.36	\$ 1,115.64	\$ 1,434.84	\$ (319.20)
2510.52300. Pension Contributions - Business Office	\$ 2,020.00	\$ -	\$ -	\$ 2,020.00	\$ 3,949.13	\$ -	\$ 3,949.13	\$ (1,929.13)	\$ 574.33	\$ (2,503.46)
2510.52800. Health Insurance - Business Office	\$ 9,127.00	\$ -	\$ -	\$ 9,127.00	\$ 7,949.48	\$ -	\$ 7,949.48	\$ 1,177.52	\$ 722.73	\$ 454.79
2510.53300. Other Prof/Tech Services - Business Office	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ 11,664.38	\$ -	\$ 11,664.38	\$ 3,335.62	\$ 2,750.00	\$ 585.62
2510.53410. Audit/Accounting Services - Business Office	\$ 25,750.00	\$ -	\$ -	\$ 25,750.00	\$ 24,320.07	\$ -	\$ 24,320.07	\$ 1,429.93	\$ 406.00	\$ 1,023.93
2510.55800. Conference/Travel - Business Office	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 300.00	\$ -	\$ 300.00
2510.56100. Supplies - Business Office	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 2,682.99	\$ -	\$ 2,682.99	\$ (1,682.99)	\$ -	\$ (1,682.99)
Total	\$ 152,156.00	\$ -	\$ -	\$ 152,156.00	\$ 134,772.94	\$ -	\$ 134,772.94	\$ 17,383.06	\$ 23,703.20	\$ (6,320.14)
2600-Building & Grounds										
2600.51901. Wages Paid - Building Maintenance	\$ 109,255.00	\$ -	\$ -	\$ 109,255.00	\$ 79,355.91	\$ -	\$ 79,355.91	\$ 29,899.09	\$ 20,205.79	\$ 9,693.30
2600.52100. Group Life Insurance - Maintenance Department	\$ 138.00	\$ -	\$ -	\$ 138.00	\$ 135.45	\$ -	\$ 135.45	\$ 2.55	\$ 25.83	\$ (23.28)
2600.52200. FICA/Medicare Employer - Maintenance	\$ 8,358.00	\$ -	\$ -	\$ 8,358.00	\$ 5,831.40	\$ -	\$ 5,831.40	\$ 2,526.60	\$ 4,993.47	\$ (2,466.87)
2600.52300. Pension Contributions - Maintenance Office	\$ 3,528.00	\$ -	\$ -	\$ 3,528.00	\$ 2,629.95	\$ -	\$ 2,629.95	\$ 898.05	\$ 2,804.83	\$ (1,906.78)
2600.52800. Health Insurance - Maintenance	\$ 11,409.00	\$ -	\$ -	\$ 11,409.00	\$ 26,527.81	\$ -	\$ 26,527.81	\$ (15,118.81)	\$ 4,682.33	\$ (19,801.14)
2600.54010. Purchased Property Services	\$ 23,075.00	\$ -	\$ -	\$ 23,075.00	\$ 23,388.93	\$ 645.00	\$ 24,033.93	\$ (958.93)	\$ -	\$ (958.93)
2600.54101. Rubbish Removal	\$ 7,935.00	\$ -	\$ -	\$ 7,935.00	\$ 6,990.10	\$ 1,314.94	\$ 8,305.04	\$ (370.04)	\$ -	\$ (370.04)
2600.54300. Equipment Repairs & Maint	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 1,909.22	\$ 2,511.03	\$ 4,420.25	\$ 579.75	\$ 579.75	\$ -
2600.54301. Building Repairs & Maint	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 11,380.48	\$ 6,034.00	\$ 17,414.48	\$ (12,414.48)	\$ 9,000.00	\$ (21,414.48)
2600.54411. Water	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 1,970.65	\$ 625.00	\$ 2,595.65	\$ (95.65)	\$ -	\$ (95.65)
2600.54412. Sewer	\$ 1,700.00	\$ -	\$ -	\$ 1,700.00	\$ 1,385.58	\$ 425.00	\$ 1,810.58	\$ (110.58)	\$ -	\$ (110.58)
2600.55300. Communications - Telephone & Internet	\$ 11,000.00	\$ -	\$ -	\$ 11,000.00	\$ 6,278.50	\$ 1,538.00	\$ 7,816.50	\$ 3,183.50	\$ -	\$ 3,183.50
2600.55800. Conference/Travel - Building Maintenance	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00
2600.56100. General Supplies - Maintenance Department	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	\$ 6,020.42	\$ 1,055.44	\$ 7,075.86	\$ 8,924.14	\$ 8,924.14	\$ -
2600.56220. Electricity	\$ 60,550.00	\$ -	\$ -	\$ 60,550.00	\$ 58,783.05	\$ 10,137.49	\$ 68,920.54	\$ (8,370.54)	\$ -	\$ (8,370.54)
2600.56230. Liquid Propane	\$ 11,000.00	\$ -	\$ -	\$ 11,000.00	\$ 17,633.68	\$ 4,366.32	\$ 22,000.00	\$ (11,000.00)	\$ 5,000.00	\$ (16,000.00)
2600.56240. Heating Oil	\$ 21,150.00	\$ -	\$ -	\$ 21,150.00	\$ 15,912.02	\$ 237.05	\$ 16,149.07	\$ 5,000.93	\$ 15,000.00	\$ (9,999.07)
2600.56260. Gasoline	\$ 400.00	\$ -	\$ -	\$ 400.00	\$ 32.76	\$ -	\$ 32.76	\$ 367.24	\$ 500.00	\$ (132.76)
2600.57300. Equipment	\$ -	\$ -	\$ -	\$ -	\$ 494.82	\$ -	\$ 494.82	\$ (494.82)	\$ 10,000.00	\$ (10,494.82)
Total	\$ 298,098.00	\$ -	\$ -	\$ 298,098.00	\$ 266,660.73	\$ 28,889.27	\$ 295,550.00	\$ 2,548.00	\$ 81,716.14	\$ (79,168.14)
2700-Student Transportation										
2700.55100. Contracted Pupil Transp Reg	\$ 394,192.00	\$ -	\$ -	\$ 394,192.00	\$ 260,588.77	\$ 95,460.64	\$ 356,049.41	\$ 38,142.59	\$ -	\$ 38,142.59
2700.55108. Contracted Pupil Transp Spec Ed HS	\$ 81,030.00	\$ -	\$ -	\$ 81,030.00	\$ 55,281.75	\$ 33,288.17	\$ 88,569.92	\$ (7,539.92)	\$ 34,130.60	\$ (41,670.52)

BOE Budget v. Actual 4/28/2022										
	Approved Budget	Current Mo. Budget Trf	Prior YTD Budget Trfs	Revised Budget	Year to Date Actual	Encumbered/ Ordered	Total Expenditures	Variance	Forecasted Expenditure	Forecasted Balance
2700.55109. Contracted Pupil Transp Spec Ed Elem\Summer School	\$ 22,905.00	\$ -	\$ -	\$ 22,905.00	\$ 48,947.40	\$ 5,148.00	\$ 54,095.40	\$ (31,190.40)	\$ -	\$ (31,190.40)
2700.55150. Contracted Pupil Transp Athletics/Ext Curr	\$ 8,775.00	\$ -	\$ -	\$ 8,775.00	\$ 5,009.09	\$ -	\$ 5,009.09	\$ 3,765.91	\$ 2,000.00	\$ 1,765.91
2700.55151. Contracted Pupil Transp Field Trips	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 260.56	\$ -	\$ 260.56	\$ 2,239.44	\$ -	\$ 2,239.44
2700.56260. Gasoline	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	\$ 27,888.10	\$ 7,556.14	\$ 35,444.24	\$ (444.24)	\$ -	\$ (444.24)
Total	\$ 544,402.00	\$ -	\$ -	\$ 544,402.00	\$ 397,975.67	\$ 141,452.95	\$ 539,428.62	\$ 4,973.38	\$ 36,130.60	\$ (31,157.22)
6000-HS Tuition										
6000.000100.55610. Tuition - HS Regular Ed - public schools	\$ 1,180,533.00	\$ -	\$ -	\$ 1,180,533.00	\$ 859,859.76	\$ 168,245.22	\$ 1,028,104.98	\$ 152,428.02		\$ 152,428.02
6000.000200.55610. Tuition - HS Special Ed - public schools	\$ 524,480.00	\$ -	\$ -	\$ 524,480.00	\$ 507,918.62	\$ 103,517.49	\$ 611,436.11	\$ (86,956.11)	\$ 154,463.64	\$ (241,419.75)
6000.000200.55630. Tuition - HS Special Ed - private schools	\$ 259,859.00	\$ -	\$ -	\$ 259,859.00	\$ 214,907.72	\$ 30,000.00	\$ 244,907.72	\$ 14,951.28	\$ (15,801.00)	\$ 30,752.28
Total	\$ 1,964,872.00	\$ -	\$ -	\$ 1,964,872.00	\$ 1,582,686.10	\$ 301,762.71	\$ 1,884,448.81	\$ 80,423.19	\$ 138,662.64	\$ (58,239.45)
6100-Elementary Tuition										
6100.55631. Tuition - Elem Special Ed - private schools	\$ 79,398.00	\$ -	\$ -	\$ 79,398.00	\$ 86,710.00	\$ 26,197.00	\$ 112,907.00	\$ (33,509.00)	\$ -	\$ (33,509.00)
6100.000100.55660. Tuition - Elem Magnet Schools	\$ 144,984.00	\$ (105,159.00)	\$ -	\$ 39,825.00	\$ 40,725.00	\$ -	\$ 40,725.00	\$ (900.00)	\$ -	\$ (900.00)
6100.000200.55660. Tuition - Elem Magnet Schools - Special Ed	\$ -	\$ 105,159.00	\$ -	\$ 105,159.00	\$ 88,036.73	\$ 22,421.52	\$ 110,458.25	\$ (5,299.25)	\$ -	\$ (5,299.25)
Total	\$ 224,382.00	\$ -	\$ -	\$ 224,382.00	\$ 215,471.73	\$ 48,618.52	\$ 264,090.25	\$ (39,708.25)	\$ -	\$ (39,708.25)
Total Expenditures	\$ 6,787,139.00	\$ -	\$ -	\$ 6,787,139.00	\$ 5,169,330.68	\$ 560,517.49	\$ 5,729,848.17	\$ 1,057,290.83	\$ 902,490.48	\$ 154,800.35

Summary of Hartford Local 566 of Council 4 Tentative Agreement

This unit covers custodians, maintenance staff and cafeteria workers and is comprised of approximately 286 employees. The current contract expired on June 30, 2021. The parties reached a tentative agreement on September 26, 2019. The Union ratified the tentative agreement on April 20, 2022. The new contract will be effective retroactively from July 1, 2021 – June 30, 2025.

Background

This union previously accepted zero increases for 2011-2012, 2012-2013, 2013-2014, and 2018-2019. The prior contract was from July 1, 2012 through June 30, 2018. This union contains the lowest paid group of employees and wages needed to be increased to ensure that the lowest salary lanes will meet Connecticut's minimum wage.

The prior contract ran from July 1, 2018 through June 30, 2021 and consisted of the following salary increases:

2018-2019	0% GWI, no steps
2019-2020	2% GWI plus 1 step
2020-2021	2% GWI plus 1 step

Salary

July 1, 2021	3% GWI, step movement for those not on top step
July 1, 2022	3% GWI, step movement for those not on top step
July 1, 2023	2.5% GWI, step movement for those not on top step
July 1, 2024	2% GWI, step movement for those not on top step

Retroactive wage increases only for those bargaining unit members who are still employed on the day the MARB approves the CBA.

Other Wage Changes

- Effective July 1, 2022, the CBA creates four classes of Night Leadsman based on the same school size criteria as the existing classes of Head Custodians.
 - Night Leadsman Class 1 – remains on salary grid 77
 - Night Leadsman Class 2 – salary grid 77 plus 25 cents per hour
 - Night Leadsman Class 3 – salary grid 77 plus 50 cents per hour
 - Night Leadsman Class 4 – salary grid 77 plus 75 cents per hour

The parties recognize that these are now considered separate classes that will be considered promotional opportunities

Insurance

This group already moved to the High Deductible Health Plan during the last contract cycle.

As of July 1, 2022, the premium cost share will be calculated based on the Anthem allocation rate plus not more than 4% instead of the fully insured equivalent rate.

- Premium Cost Share percentages
 - July 1, 2022 12%
 - July 1, 2023 13%
 - July 1, 2024 13%

General Topic	Change	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Wages	General Wage Increase %	3.00%	3.00%	2.50%	2.00%	
	Cost of General Wage Increase \$	\$ 342,295	\$ 352,558	\$ 302,599	\$ 248,225	\$1,245,677
	Cost of Step Change in \$	\$ 127,824	\$ 47,262	\$ 10,343	\$ 3,726	\$ 189,155
	Shift differential for Night Leads	-----	\$ 22,360	\$ 22,360	\$ 22,360	\$ 67,080
Healthcare	Additional contribution to premium cost share	-----	-----	\$ (58,418)	\$ (58,418)	\$(116,836)
(Memo)	HPPH Employee Cost Share	12.0%	12.0%	13.0%	13.0%	
	Net Annual Impact	\$ 470,119	\$ 422,180	\$ 276,884	\$ 215,893	\$1,385,076
Other Measures to Offset Costs of Contract						
Food Service Fund	Portion of total cost attributable to Food Service Fund	\$ (84,340)	\$ (65,114)	\$ (55,917)	\$ (45,872)	\$ (251,243)
	Net Annual Impact Each Year	\$ 385,779	\$ 357,066	\$ 220,967	\$ 170,021	\$1,133,833

Other Changes

- Amended the current transfer/promotion language to reflect the current evaluation tool. Also changed the criteria for transfers to be that the employee's last evaluation overall reached the required rating instead of requiring that all subcategories must equal at least the required rating allowing more flexibility in transfers. Requires notification of the union president at least five days prior to filling a vacancy.
- Holidays – updated the language regarding Veteran's Day as a potential holiday to specify that if the schools are closed on Veteran's Day that the District may require employees to work Veteran's Day and provide a floating holiday during the Winter break instead. It allows a member to request to use the holiday on Veteran's Day instead of during Winter break. This accounts for the need to have custodial staff on duty during Veteran's Day in certain school buildings where twelve month employees are working on that day while allowing flexibility for custodians who desire to have Veteran's Day off.
- Eliminates the language setting forth four specific schedules for the second shift custodians, thus allowing the district more flexibility to schedule custodians based on the needs of specific buildings. Limits the district to being able to change the hours for members on second shift to two times per year (except for school vacations and summers) and requires two weeks notice of a change in hours.
- Technical changes
 - Corrects titles throughout the document.
 - Eliminated food service truck drivers from the list of ten month employees.

NEGOTIATIONS BETWEEN

LOCAL 566 OF COUNCIL 4, AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES, AFL-CIO ("UNION")

AND

THE HARTFORD BOARD OF EDUCATION ("BOARD")

In full and final settlement of a successor agreement to their collective bargaining agreement that expired June 30, 2018 the negotiating teams for the Hartford Board of Education (the "Board") and Local 566 of Council 4, American Federation of State, County and Municipal Employees, AFL-CIO (the "Union") have tentatively agreed to the following changes to their collective bargaining agreement subject to ratification by the Board and the Union and approval by the Municipal Accountability Review Board:

Agreed Upon Housekeeping Items and Global Changes

Section 9.5(A) Mileage will be moved to Section 21.5 Travel and Mileage Allowances

The term "Chief Labor and Legal Officer" will be replaced throughout by "Senior Executive Director of Human Resources."

ARTICLE IV - SENIORITY

4.2 (A) Transfers, Vacancies & Promotions

4.2(A-1) Transfers

1. Custodians in entry-level positions:

Custodians in entry-level positions who wish to transfer to another position in the same classification may file a "Request for Administrative Transfer" form with the Office of Human Resources for any vacancy within his/her classification. Such vacancies shall not be posted *but the union president will be notified of any entry-level custodial vacancy at least five days prior to such vacancy being filled.* Said form shall set forth the reasons for the requested change. The Superintendent or his or her designee may grant or deny the request in his/her sole discretion. The decision regarding such request shall be final, and shall not be subject to the grievance procedure. Each custodian in an entry-level position may only receive one voluntary transfer per school year. In order to be considered for a transfer, a custodian in an entry-level position must:

- a) be rated ~~“average/meets requirements”~~ or above *satisfactory (i.e. a 3 or above)* ~~on all categories overall on~~ his or her most recent evaluation;
- b) have no more than seven authorized absences in the twelve (12) months immediately prior to the transfer request, except that for employees who meet all other criteria listed herein except the attendance requirement, employees who have no more than seven authorized absences in each of the two twelve month periods immediately prior to the twelve month period prior to the transfer request will be considered qualified for the transfer (for example, if a transfer was requested on August 31, 2019 and the employee had more than seven absences between September 1, 2018 and August 1, 2019, the employee could still qualify if the employee had less than seven absences in each twelve month period of September 1, 2017 through August 31, 2018 and September 1, 2016 through August 31, 2017);
- c) have no unauthorized absences in the twelve (12) months immediately prior to the transfer request; and
- d) have no disciplinary actions in the twelve months immediately prior to the transfer request.

2. Custodial and Maintenance Employees in non-entry level positions:

Qualified employees in the same classification in which a vacancy exists may apply to transfer into a posted vacant position whenever a vacancy exists. If there is a qualified existing employee who applies for the vacancy in the same classification in which the vacancy exists, he or she shall receive the position and no further action shall be required prior to filling the position. Qualifications shall include:

- a) an ~~“above average/exceeds requirements”~~ or above *“effective” rating (i.e. 4 or above)* ~~on all categories of overall on~~ the applicant’s most recent evaluation;
- b) no more than seven authorized absences in the twelve (12) months immediately prior to the transfer request, except that for employees who meet all other criteria listed herein except the attendance requirement, employees who have no more than seven authorized absences in each of the two twelve month periods immediately prior to the twelve month period prior to the transfer request will be considered qualified for the transfer (for example, if a transfer was requested on August 31, 2019 and the employee had more than seven absences between September 1, 2018 and August 1, 2019, the employee could still qualify if the employee had less than seven

absences in each twelve month period of September 1, 2017 through August 31, 2018 and September 1, 2016 through August 31, 2017);

- c) no unauthorized absences in the twelve (12) months immediately prior to the transfer request;
- d) no more than three instances of tardiness in the twelve (12) months immediately prior to the transfer request; and
- e) no disciplinary actions in the twelve (12) months immediately prior to the transfer request.

If more than one qualified employee, as defined above, applies for a vacancy, the applicant with the greater amount of seniority shall receive the position.

If no employee who is qualified, as defined in 4.2(A-1)(2)(a-d) above, applies for a lateral transfer into a vacant non-entry level custodial or maintenance position, the vacancy shall be filled by the promotional procedures described in section 4.2(A-2) below.

3. Cafeteria Employees in any position:

A) Vacancies that arise other than during June, July and August:

Except for the period from June 1 through September 1 of each year, cafeteria department vacancies will be posted and filled by those department members requesting a desired change and meeting the requirements of the position available. In order to be considered for a transfer, in addition to meeting the requirements of the position, an employee's qualifications shall include:

- a) an ~~average/meets requirements or above on all categories of~~ *satisfactory (i.e. a 3 or above) overall on* his or her most recent evaluation;
- b) no more than seven authorized absences in the twelve (12) months immediately prior to the transfer request;
- c) no unauthorized absences in the twelve (12) months immediately prior to the transfer request; and,
- d) no disciplinary actions in the twelve (12) months immediately prior to the transfer request.

B) Filling Vacancies that arise during June, July and August:

Positions that become vacant on or after June 1 until the first day of the following school year shall not be posted. Such positions shall first be filled by using the following procedure: Cafeteria personnel who wish to transfer to another job within the same school or to another school must request to do so in writing to the Director of Food Services between June 1 and June 10. No request received after June 10 shall be accepted. The request shall include:

- a) Name of school (preference if any);
- b) Number of hours per day (minimum and/or maximum);
- c) Kind of job (first, second and third choice).

In order to be considered for a transfer, in addition to meeting the requirements of the position, an employee's qualifications shall include:

- a) ~~an "average/meets requirements or above on all categories of~~ *satisfactory (i.e. a 3 or above) overall on* his or her most recent evaluation;
- b) have no more than seven authorized absences in the twelve (12) months immediately prior to the transfer request;
- c) no unauthorized absences in the twelve (12) months immediately prior to the transfer request;
- d) no more than three (3) instances of tardiness in the twelve (12) months immediately prior to the transfer request; and,
- e) no disciplinary actions in the twelve months immediately prior to the transfer request.

ARTICLE IV - SENIORITY

4.2(A-2) Promotional Custodial and Maintenance Positions

1. Filling of Vacancies by Promotion:

All non-entry level custodial and maintenance vacancies that are not filled by the procedure set forth in Section 4.2(A-1)(2) above shall be filled as described in Sections 4.2(A-2) and (A-3). All custodial and maintenance promotional vacancies will be filled first by employees who have applied in the posting process and who possess sufficient skills and abilities to perform the work with a minimum of training, and are qualified as defined below. Qualifications shall include:

- a) an "above average/exceeds requirements" rating-effective rating (i.e. 4 or above) in all categories overall on the applicant's most recent evaluation;
- b) no more than seven (7) authorized absences in the twelve (12) months immediately prior to the application, except that for employees who meet all other criteria listed herein except the attendance requirement, employees who have no more than seven authorized absences in each of the two twelve month periods immediately prior to the twelve month period prior to the promotion request will be considered qualified for the promotion (for example, if a promotion was requested on August 31, 2019 and the employee had more than seven absences between September 1, 2018 and August 1, 2019, the employee could still qualify if the employee had less than seven absences in each twelve month period of September 1, 2017 through August 31, 2018 and September 1, 2016 through August 31, 2017);
- c) no unauthorized absences in the twelve (12) months immediately prior to the application;
- d) no disciplinary actions in the twelve (12) months immediately prior to the application;
- e) no more than three (3) instances of tardiness in the twelve (12) months immediately prior to the application; and,
- f) a passing score on the applicable test, as described in Section 4.2(A-2)(2) below.

Employees promoted under the provision of this article shall serve a probationary period not to exceed ninety (90) days. Should such employee fail his/her probationary period, then he/she shall be returned to his/her

previous position, hours of work and work location, or to a comparable position.

2. Ordering of Candidates for Custodial and Maintenance Promotional Vacancies.

Vacancies in custodial and maintenance promotional opportunities shall be filled in the following order:

- a) In the event the position is not filled by the procedure described in 4.2(A-1)(2) above, it shall be filled with an employee from the same department in which the vacancy exists, who has applied and meets the qualification set forth in section 4.2(A-1)(1) above. For any position for which the Board establishes a test, qualified applicants within the same department shall be required to follow the testing procedures set forth in paragraph 4.2(A-2)(5) below. If there are one or more qualified existing employees who apply in the same department in which the vacancy exists, and one or more of these applicants receives a passing score on the test, the applicant from amongst these who receives the highest score shall receive the position. In the event two qualified employees receive the same score on the test, seniority will be the determining factor. In the event there is a tie in seniority, the overall service record will be used as a tiebreaker. No further action shall be required prior to filling the position.
- b) In the event that the position is not filled by the procedures described Section 4.2(A-1)(2) above, or by the procedures contained in paragraph 4.2(A-2)(2)(a) above, it shall be filled by an employee within the bargaining unit who has applied and meets the qualifications set forth in Section 4.2(A-1)(1) above. For any position for which the Board establishes a test, qualified existing employees who apply within the same department shall be required to follow the testing procedures set forth in paragraph 4.2(A-2)(5) below. If there are one or more qualified applicants in the same department in which the vacancy exists, and one or more of these applicants receives a passing score on the test, the applicant from amongst these who receives the highest score shall receive the position. In the event two qualified employees receive the same score on the test, seniority will be the determining factor. In the event there is a tie in seniority, the overall service record will be used as a tiebreaker. No further action shall be required prior to filling the position.
- c) In the event that the position is not filled by the procedures described Section 4.2(A-1) (2) above, or by the procedures contained in

paragraph 4.2(A-2)(2)(a) or (b) above, it shall be filled by outside applicants. No further action shall be required prior to filling the position.

ARTICLE V - HOURS OF WORK, OVERTIME AND HOLIDAY PREMIUM PAY

5.0 (B) The shift schedules for the custodial staff shall be as follows:

First Shift: Eight (8) hours starting at the earliest 6:00 a.m. and the latest 8:30 a.m. with one (1) hour for an unpaid lunch, except that there will be no more than two (2) different schedules of hours per fiscal year. The Union will be furnished with the schedule of hours for each school.

Second Shift: Eight (8) hours to be scheduled anywhere between Noon to 12:00 midnight, with a three-quarter (3/4) hour paid lunch period included. **Shifts available:**

- ~~12:00 p.m. to 8:00 p.m.~~
- ~~1:00 P.M. to 9:00 p.m.~~
- ~~3:00 p.m. to 11:00 p.m.~~
- ~~4:00 p.m. to 12:00 midnight~~

In addition to the summer and school vacation exceptions listed below, any members hours may be changed up to two (2) times per year. Members will be informed at least two weeks prior to any change of hours.

Third Shift: 11:00 p.m. to 7:00 a.m. with a three-quarter (3/4) hour paid lunch period included.

During the period from the Monday after school closes to the Friday before school reopens in the fall, the second and third shift employees will be assigned to first shift hours, except that in the Hartford Public High School and the Administration Building, the second and/or third shift employees may be assigned to hours which cut across shift schedules, but normally will not extend beyond 6:00 p.m. In case an employee works beyond 6:00 p.m., the employee(s) will be paid in addition to their regular pay minimum of the three (3) hours shift differential pay, as provided for in Article IX, 9.4 of this Agreement. During the summer months, the unpaid lunch period shall be one-half (1 /2) hour.

During school vacation periods, second and third shift employees may be reassigned to first shift at the discretion of the Superintendent's designee.

ARTICLE VI – HOLIDAYS

6.0 (A) The Superintendent shall identify the ten holidays per year for custodial and maintenance employees. The holidays shall be as follows:

New Year's Day	Independence Day
Martin Luther King's Day	Labor Day
President's Day	Thanksgiving Day
Good Friday	Day after Thanksgiving
Memorial Day	Christmas Day

The Superintendent can designate the date that a holiday shall be observed if the holiday is not observed on the identified date.

If it falls on a weekday, Veteran's Day is a holiday if all schools are closed. Veteran's Day is not a holiday if all schools are open (including if there is a professional development scheduled that day). *If schools are closed on Veteran's Day, the District may designate Veteran's Day as a floating holiday to be taken during the Winter Holiday. Only those union members employed on Veteran's Day are eligible for this. A union member who wishes to use Veteran's Day as their floating holiday instead of the designated day during Winter Break may contact the Facilities Department to request to do so, and such request shall not be unreasonably denied.*

ARTICLE VI – HOLIDAYS

6.0 (B) Effective July 1, 2012, the following holidays shall be observed by cafeteria employees, excluding Head Lunch Supervisors/Meal Coordinators, as days off with full pay:

New Year's Day	Labor Day
Martin Luther King's Day	Thanksgiving Day
President's Day	Day after Thanksgiving
Good Friday	Christmas Day
Memorial Day	

The Superintendent can designate the date that a holiday shall be observed if the holiday is not observed on the identified date.

If it falls on a weekday, Veteran's Day is a holiday if all schools are closed. Veteran's Day is not a holiday if all schools are open (including if there is a professional development scheduled that day). *If schools are closed on Veteran's Day, the District may designate Veteran's Day as a floating holiday to be taken during the Winter Holiday. Only those union members employed on Veteran's Day are eligible for this. A union member who wishes to use Veteran's Day as their floating holiday instead of the designated day during Winter Break may contact the Food*

Service Department to request to do so, and such request shall not be unreasonably denied.

ARTICLE IX - WAGES

9.0 Wages for the duration of the contract shall be computed on the following basis:

- ~~July 1, 2018, 0% GWI, no step movement~~
- ~~July 1, 2019, 2% GWI, plus one (1) step for those not on the top step~~
- ~~July 1, 2020, 2% GWI, plus one (1) step for those not on the top step~~
- July 1, 2021 3% GWI, Step for those not at top step*
- July 1, 2022 3% GWI, Step for those not at top step*
- July 1, 2023 2.5% GWI, Step for those not at top step*
- July 1, 2024 2% GWI, Step for those not at top step*

Retroactive wage increases only apply for those bargaining unit members who are still employed on the day the MARB approves the CBA.

9.1 Wage scales and classifications as negotiated are part of this Agreement and attached hereto, as Appendix A.

ARTICLE XIV - WORK YEAR

14.0 Cafeteria Workers & Custodians

The normal work year for all employees in the bargaining unit, except those listed below, shall be a twelve (12) month work year. The following employees shall work a ten (10) month work year:

1. Gym Assistants;
2. Cafeteria Employees;
3. ~~Food Service Truck~~

Nothing herein shall be construed as a guaranteed minimum work day or work year for any member of the bargaining unit.

ARTICLE XX – FRINGE BENEFITS

~~20.1(1)(A) – PPO~~

~~Participating employees shall contribute the following percentages toward the annual premium or fully insured premium equivalent costs for individual or family coverage:~~

~~July 1, 2019: 15%~~

~~All employees starting work in the Local 566 bargaining unit on or after July 1, 2016, may only enroll in the HDHP with HSA and not have access to the PPO plan. If an employee is hired into the unit while already enrolled in the district PPO plan, he/she shall be permitted to remain in such plan. Any member who elects the High Deductible Health Plan with the HSA shall not thereafter return to the PPO.~~

~~As of July 1, 2020, the only plan available to members will be the HDHP with HSA.~~

~~Employees enrolled in the Board's PPO Plan are eligible for the Board's managed three-tier drug rider as follows:~~

~~— \$5 generic~~

~~— \$25 formulary brand~~

~~— \$40 non-formulary brand~~

~~— Mail Order – 2X co-payments for a 90-day supply.~~

20.1(1)(B) (A)(1)

The Union agrees that any portion of health, dental or prescription drug plan may be self-insured or insured at the sole discretion of the Board. This provision shall not be subject to the grievance procedure.

20.1(1)(C)-(B)-

High Deductible Health Plan with a Health Savings Account (“HSA”):

Members shall contribute the following percentages toward the annual premium or *the Anthem allocation rate plus not more than four percent (4%) fully insured premium equivalent costs* for individual or family coverage on the HDHP with HSA:

~~2019-2020: 12%~~

~~2020-2021 12%~~

~~2021-2022 12%~~

~~2022-2023 12%~~

~~2023-2024 13%~~

~~2024-2025 13%~~

In-Network services shall be subject to a \$2,000 deductible for an individual plan and \$4,000 per family. The plan pays 100% in network services after the deductible, except for prescription drugs (Rx).

Out-of-Network services shall be subject to a 20% coinsurance for an individual plan up to a yearly maximum of \$2,000 individual and \$4,000 per family. Out of network out of pocket maximum is \$4,000 per individual and \$8,000 per family (including the deductible)

Upon reaching the deductibles, there shall be a Rx co-payment applied as follows:

Generic:	\$5
Brand (formulary):	\$15
Brand (non-formulary):	\$30

Up to an out of pocket maximum of \$1,000 per individual and \$2,000 per family

Employee payroll deductions shall be made in accordance with the Board's Section 125 Premium Conversion Plan.

Effective July 1, 2020, the Board shall contribute fifty percent (50%) of the applicable HSA deductible amount. For the 2020-2021 fiscal year, the Board's contribution toward the HSA deductible will be deposited into the HSA accounts during the week of July 1, 2020. In subsequent fiscal years, the payment will be made in two equal installments, the first during the week of July 1, and the second during the week of January 1. The Board's contribution will be pro-rated for members hired after July 1st in any year.

The parties acknowledge that the Board's fifty percent (50%) contribution toward the funding of the HSA plan is not an element of the underlying insurance plan, but rather relates to the manner in which the deductible shall be funded for active employees. The Board shall have no obligation to fund any portion of the HSA deductible for retirees or other individuals upon their separation from employment or departure from the Union.

Any member who is enrolled in Medicare may not participate in the HSA and must participate in a health retirement account (HRA).

20.1(2) Dental Plan

Current benefits will remain in effect unless modified in accordance with Article XX, §20.5 of the contract or by agreement. Dental plan is subject to premium cost sharing specified for the ~~PPO~~ HDHP above.

ARTICLE XXII - DURATION

22.0 This Agreement shall be retroactive from July 1, ~~2018~~ **2021** and shall remain in full force and effect until June 30, ~~2021~~ **2025**, and thereafter and shall continue in effect from year to year, if both parties so agree. It may be amended at any time by mutual agreement or upon the anniversary date of said Agreement by giving it to the other party not less than one hundred fifty (150) days written notice of intention to propose amendments. This Article shall be subject to the provisions of the Municipal Employee Relations Act (MERA).

**APPENDIX B
566 Positions and Grids**

Effective July 1, 2022, create 4 classes of Night Leadsman based on the same school size criteria as the Head Custodians classes.

*Night Leadsman Class I – remains on salary grid 77
Night Leadsman Class II – salary grid 77 plus 25 cents per hour
Night Leadsman Class III – salary grid 77 plus 50 cents per hour
Nights Leadsman Class IV – salary grid 77 plus 75 cents per hour*

The parties recognize that these will be considered separate classes that will be considered promotional opportunities.

FOR THE HARTFORD
BOARD OF EDUCATION



Melinda Kaufmann
Spokesperson for the Board

LOCAL 566 OF COUNCIL 4,
AMERICAN FEDERATION OF STATE,
COUNTY AND MUNICIPAL EMPLOYEES,
AFL-CIO



Anthony Bento
Spokesperson for the Union

May 9, 2022
Date

May 6, 2022
Date

Total Cost Summary: Agreement Between

HBOE and Custodians/Food Service Employees, Local 566

General Topic	Change	Fiscal Impact				Total
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	
Wages	General Wage Increase %	3.00%	3.00%	2.50%	2.00%	
	Cost of General Wage Increase \$	\$ 342,295	\$ 352,558	\$ 302,599	\$ 248,225	\$ 1,245,677
	Cost of Step Change in \$	\$ 127,824	\$ 47,262	\$ 10,343	\$ 3,726	\$ 189,155
	Shift differential for Night Leads	\$ -	\$ 22,360	\$ 22,360	\$ 22,360	\$ 67,080
Healthcare	Additional contribution to premium cost share	\$ -	\$ -	\$ (58,418)	\$ (58,418)	\$ (116,836)
(Memo)	HPPH Employee Cost Share	12.0%	12.0%	13.0%	13.0%	
	Net Annual Impact	\$ 470,119	\$ 422,180	\$ 276,884	\$ 215,893	\$ 1,385,076
Other Measures to Offset Costs of Contract						
Food Service Fund	Portion of total cost attributable to Food Service Fund	\$ (84,340)	\$ (65,114)	\$ (55,917)	\$ (45,872)	\$ (251,243)
	Net Annual Impact Each Year	\$ 385,779	\$ 357,066	\$ 220,967	\$ 170,021	\$ 1,133,833
Notes:						

Hartford Board of Education Local 566

Step	2020-2021 Salary Schedule										2021-2022 Salary Schedule															
	71A	71C	71D	75	76	77	78	79	80	81	82	83	84	71A	71C	71D	75	76	77	78	79	80	81	82	83	84
1	22,823	29,837	33,351	32,749	38,705	39,687	45,203	47,956	50,704	50,704	41,004	50,995	58,559	24,118	31,665	38,056	34,331	40,579	43,362	50,704	53,457	56,232	54,378	54,845	63,248	
2	24,118	31,665	38,056	34,331	40,579	43,362	48,867	51,625	54,378	54,378	44,746	52,845	60,902	24,842	32,615	39,198	35,361	41,796	44,663	50,333	53,174	56,009	56,009	54,430	65,145	
3	24,118	31,665	38,056	34,331	40,579	43,362	48,867	51,625	54,378	54,378	44,746	52,845	60,902	24,842	32,615	39,198	35,361	41,796	44,663	50,333	53,174	56,009	56,009	54,430	65,145	
4	24,118	31,665	38,056	34,331	40,579	43,362	48,867	51,625	54,378	54,378	44,746	52,845	60,902	24,842	32,615	39,198	35,361	41,796	44,663	50,333	53,174	56,009	56,009	54,430	65,145	
Totals	38	22	13	4	108	42	6	17	9	1	4	10	10	38	22	13	4	108	42	6	17	9	1	4	10	
	2021-2022 FTE's													2021-2022 Total Cost												
1	71A	71C	71D	75	76	77	78	79	80	81	82	83	84	71A	71C	71D	75	76	77	78	79	80	81	82	83	84
1	0	0	0	0	14	2	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	7	4	1	14	14	9	0	3	5	1	4	1	10	0	0	0	0	14	2	0	0	1	0	0	2	0
3	31	18	12	4	80	31	1	6	5	1	4	7	10	3	38	22	13	4	94	40	0	3	0	1	4	1
4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0
Totals	38	22	13	4	108	42	6	17	9	1	4	10	10	38	22	13	4	108	42	6	17	9	1	4	10	10
	2021-2022 Total Cost													2021-2022 Total Cost												
1	0	0	0	0	517,524	79,374	0	47,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	159,761	119,348	33,351	0	541,870	373,707	0	149,361	0	0	0	51,919	0	0	0	0	0	558,124	85,538	0	51,281	0	0	0	106,954	
3	747,658	569,970	456,672	137,324	3,246,320	1,344,222	48,867	309,750	271,890	54,378	178,984	0	632,480	943,996	717,530	509,574	141,444	3,928,824	1,786,520	0	159,522	0	56,009	184,352	54,430	
4	0	0	0	0	0	0	253,520	374,199	224,928	0	0	382,697	0	0	0	0	0	0	0	0	313,350	715,793	521,271	0	394,177	
Totals	907,419	689,318	490,023	137,324	4,305,714	1,797,303	302,387	881,266	496,818	54,378	178,984	556,606	632,480	943,996	717,530	509,574	141,444	4,486,948	1,872,058	313,350	926,596	521,271	56,009	184,352	55,561	

Step Y/N: Y
 GWI: 3.00%
 GWI at Max: 3.00%

11,880,139
 470,119
 4.12%

Hartford Board of Education Local 566

2022-2023 Salary Schedule													2023-2024 Salary Schedule														
Step	71A	71C	71D	75	76	77	78	79	80	81	82	83	84	Step	71A	71C	71D	75	76	77	78	79	80	81	82	83	84
1	0	0	0	33,181	39,217	42,104	47,956	50,877	53,792	55,743	43,565	54,101	62,125	1	0	0	0	34,011	40,197	43,157	49,155	52,149	55,137	55,137	44,654	55,454	63,678
2	24,213	31,654	35,383	34,743	41,062	44,052	49,886	52,819	55,743	57,743	45,510	55,081	64,611	2	24,818	32,445	36,268	35,612	42,089	45,153	51,133	54,139	57,137	57,137	46,648	56,458	66,226
3	25,587	33,693	40,374	36,422	43,090	46,003	51,843	54,769	57,689	57,689	47,471	56,063	67,099	3	26,227	34,433	41,383	37,333	44,126	47,153	53,139	56,138	59,131	59,131	48,658	57,465	68,776
4				55,792	56,713	59,657						58,000		4				55,137	58,131	61,148					59,450		
2022-2023 FTE's													2023-2024 FTE's														
Step	71A	71C	71D	75	76	77	78	79	80	81	82	83	84	Step	71A	71C	71D	75	76	77	78	79	80	81	82	83	84
1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0
3	38	22	13	4	108	42	0	1	9	1	4	2	10	3	38	22	13	4	108	42	6	17	9	4	10	10	
4							6	16	9	1	4	8		4							6	17	9	4	10	10	
Totals				4	108	42	6	17	9	1	4	10	10	284	38	22	13	4	108	42	6	17	9	1	4	10	10
2022-2023 Total Cost													2023-2024 Total Cost														
Step	71A	71C	71D	75	76	77	78	79	80	81	82	83	84	Step	71A	71C	71D	75	76	77	78	79	80	81	82	83	84
1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0
3	972,306	739,046	524,862	145,688	4,649,400	1,932,126	0	54,769	0	57,689	189,884	112,126	670,990	3	996,626	757,526	537,979	149,332	4,765,608	1,980,426	0	0	0	0	0	0	
4				0	0	0	322,752	907,408	536,913	0	0	464,000	0	4								330,822	988,227	550,332	0	0	
Totals	972,306	739,046	524,862	145,688	4,649,400	1,932,126	322,752	907,408	536,913	57,689	189,884	576,126	670,990	996,626	757,526	537,979	149,332	4,765,608	1,980,426	0	330,822	988,227	550,332	0	0	0	
Step Y/N: Y													Step Y/N: Y														
GWI: 3.00%													GWI: 2.50%														
GWI at Max: 3.00%													GWI at Max: 2.50%														
12,279,959													12,592,901														
399,820													312,942														
3.37%													2.55%														

HARTFORD BOARD OF EDUCATION
2021-22 CUSTODIAN & CAFETERIA WORKER NEGOTIATIONS

2020-24 Wage Comparison for LEAD CUSTODIAN in the 2022-23 AENGLC* Group (11 lowest) and DRG** I

District	Contract Duration	2020-21		2021-22		2022-23		2023-24		Notes
		min	max	min	max	min	max	min	max	
East Hartford	2020-23	25.89	32.32	26.41	32.97	26.94	33.63			Head Custodian III; 4 steps
West Haven	2019-22	19.66	29.88	19.86	30.18					8 steps; Head Custodian Elem - HS
New Haven	2018-23		28.44		29.01		29.59			one flat rate
Hartford	2018-21	21.73	27.03							Positions 78-80 - Head Custodian, class I-III
New London	2019-22	20.94	26.80	21.33	27.26					5 steps; includes head custodian stipends of \$2500-\$7500
Ansonia	2017-21	19.65	26.20							starting step is 75% of regular rate (reflected herein); 2 years to max
Norwich	2017-20/21	22.20	25.07							4 steps, 12 years to max
Bridgeport	2014-18									<i>pending response from district 10/13/21</i>
New Britain										<i>pending response from district 10/19/21</i>
Waterbury	2018-22									<i>pending response from district 10/13/21</i>
Windham	2015-19									<i>in negotiations as off 10/18/21</i>
Average w/o Hartford		21.67	28.12	22.53	29.86	26.94	31.61			
Hartford % +/-		0.29%	-3.87%							

*Adjusted Equalized Grand List per Capita (AENGLC) is a measure of wealth formulated by the Connecticut State Department of Education (CSDE)

**District Reference Groups (DRG) are Connecticut school districts grouped according to similar economic indicators by the CSDE; in this specific case, all of the districts in DRG I (Bridgeport, Hartford, New Britain, New Haven, New London, Waterbury, & Windham) are also in the AENGLC group

Sources: collective bargaining agreements; CSDE (for the DRG & AENGLC)

HARTFORD BOARD OF EDUCATION
2021-22 CUSTODIAN & CAFETERIA WORKER NEGOTIATIONS

2020-24 Wage Comparison for LEAD CUSTODIANS in the Surrounding Districts (Two Deep)

District	Contract Duration	2020-21		2021-22		2021-22		2022-23		2023-24		2023-24		Notes
		min	max	min	max	min	max	min	max	min	max			
Farmington	2018-21	33.05	41.69											Head Custodian I-III; 5 steps
Windsor	2019-23	29.98	35.56	30.58	36.27	31.19	37.00							Custodian III-II
Newington	2020-24	26.87	35.19	27.41	35.89	27.96	36.61	reopener						3 steps; max at 1 year
Bloomfield	2019-23	27.17	33.48	27.92	34.40	28.62	35.26							3 steps; head custodian
Simsbury	2019-22	29.11	33.40	29.76	34.15									Custodian II-IV; 4 steps
East Hartford	2020-23	25.89	32.32	26.41	32.97	26.94	33.63							Head Custodian III; 4 steps
Vernon	2019-23	29.75	32.23	30.35	32.87	30.96	33.53							3 steps
Berlin	2020-23	26.76	31.32	27.43	32.10	28.04	32.82							min = rate for HC at elem. schools; max = job rate for HC at the high school
Glastonbury	2018-22	28.75	30.99	29.48	31.77									Head custodian II-I; new hires make \$.40 less than starting rate reflected in minimum; job rate (max) at 1 year
West Hartford	2018-22	25.82	30.05	26.40	30.73									Head Custodian I-II; 5 steps
East Windsor	2019-22	22.64	29.88	23.09	30.48									12 steps
Rocky Hill	2020-24	27.53	29.78	28.08	30.38	29.06	31.34	30.08	30.08	32.54				job rate (max) at 1 year
Wethersfield	2018-21	23.52	29.13											City contract; Custodian III-IV; 5 steps
South Windsor	2021-24	21.82	28.93	22.26	29.49	22.71	30.08	23.16	30.69					Custodian II
Ellington	2018-23	25.95	28.64	26.59	29.36	27.26	30.09							5 steps
Manchester	2018-23	26.86	28.55	27.40	29.28	27.94	30.03							2 steps
Avon	2018-21	24.77	27.13											max attained in 12 months
Hartford	2018-21	21.73	27.03											Positions 78-80 - Head Custodian, class I-III
New Britain														pending response from district
East Granby	n/a													no such position
Windsor Locks	n/a													no such position; custodians are under the direct supervision of the Director of Facilities
Average w/o Hartford		26.84	31.66	27.37	32.15	28.07	33.04	26.62	31.62					
Hartford % +/-		-19%	-15%											

Sources: collective bargaining agreements

HARTFORD BOARD OF EDUCATION
2021-22 CUSTODIAN & CAFETERIA WORKER NEGOTIATIONS

2020-23 Wage Comparison for CUSTODIANS in the 2022-23 AENGLC* Group (11 lowest) and DRG** I

District	Contract Duration	2020-21		2021-22		2021-22		2022-23		Notes
		min	max	min	max	min	max	min	max	
New Britain	2018-23	24.56	28.17	24.56	28.48	24.56	28.91	24.56	28.91	4 steps
Ansonia	2017-21	19.14	25.52							starting step is 75% of regular rate (reflected herein); max = regular rate
East Hartford	2020-23	20.56	24.65	20.97	25.14	21.39	25.64	21.39	25.64	Custodian I; 4 steps
West Haven	2019-22	15.51	23.35	15.67	23.58					8 steps
New London	2019-22	19.74	23.19	20.13	23.65					6 steps
New Haven	2018-23		22.77		23.22		23.69		23.69	Floater; one flat rate
Norwich	2017-20/21	20.46	21.89							4 steps, 12 years to maximum
Hartford	2018-21	17.77	19.51							Position 76 - Custodian II — 12 month
Waterbury	2018-22	15.21	18.49	15.54	18.90					Maintainer I; 6 steps
Bridgeport	2018-22									pending response from district 10/13/21
Windham	2015-19									in negotiations as of 10/18/21

Average w/o Hartford	19.31	23.50	19.37	23.83	22.98	26.08
Hartford % +/-	-8%	-17%				

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Sources: collective bargaining agreements; CSDE (for the DRG & AENGLC)

HARTFORD BOARD OF EDUCATION
 2021-22 CUSTODIAN & CAFETERIA WORKER NEGOTIATIONS
 2020-24 Wage Comparison for CUSTODIANS in the Surrounding Districts (Two Deep)

District	Contract Duration	2020-21		2021-22		2021-22		2022-23		2022-23		2023-24		Notes
		min	max	min	max	min	max	min	max	min	max			
Bloomfield	2019-23	23.21	30.66	23.84	31.50	24.44	32.29							4 steps; Custodian III
Windsor Locks	2018-21	21.57	30.38											5 steps
Farmington	2018-21	25.25	28.53											Custodian/driver; 5 steps
New Britain	2018-23	24.56	28.17	24.56	28.48	24.56	28.91							4 steps; Custodian I
Simsbury	2019-22	26.12	27.86	26.71	28.49									4 steps
Rocky Hill	2020-24	26.39	27.50	26.92	28.05	27.86	29.03	28.84	30.05					job rate (max) at 1 year
East Windsor	2019-22	19.96	27.19	20.36	27.73									12 steps
Newington	2020-24	23.28	26.76	23.85	27.30	24.33	27.85	reopener	reopener					3 steps; max at 1 year
Manchester	2018-23	19.69	25.95	20.09	26.62	20.48	27.30							probationary rate (p.32) of 90% of step 1 (120 days) is shown here in the minimum; 3 steps
Glastonbury	2018-22	24.74	25.14	25.37	25.77									new hires make \$.40 less than job rate (max) reflected in minimum; job rate at 1 year
Avon	2018-21	22.53	24.83											max attained in 12 months
East Hartford	2020-23	20.56	24.65	20.97	25.14	21.39	25.64							Custodian I; 4 steps
Windsor	2019-23	20.27	24.34	20.68	24.83	21.09	25.33							Custodian II (hired after July 1, 2006); 4 steps
South Windsor	2021-24	19.24	24.06	19.62	24.54	20.01	25.03	20.41	25.53					Custodian I, new hires start at IIIII, 1 year to max
Berlin	2020-21	21.52	23.89											min = probationary rate (90 days); max = job rate, attained at 1 year of service
Wethersfield	2018-21	17.99	23.39											City contract; Custodian I; 5 steps
Vernon	2019-23	20.89	22.02	21.31	22.64	21.74	23.09							3 steps
West Hartford	2018-22	19.47	21.90	19.91	22.39									Custodian I; 5 steps
Ellington	2018-23	19.18	21.17	19.66	21.70	20.15	22.24							5 steps
Hartford	2018-21	17.77	19.51											Position 76 - Custodian II— 12 month
East Granby	2019-22	15.81	18.43	15.81	18.68									8 steps
Average w/o Hartford		21.61	25.34	21.98	25.59	22.61	26.67	24.63	27.79					
Hartford % +/-		-18%	-23%											

Sources: collective bargaining agreements

HARTFORD BOARD OF EDUCATION
2021-22 CUSTODIAN & CAFETERIA WORKER NEGOTIATIONS

2020-24 Wage Comparison for FOOD SERVICE WORKERS in the 2022-23 AENGLC* Group (11 lowest) and DRG** I

District	Contract Duration	2020-21		2021-22		2021-22		2022-23		2022-23		2023-24		Notes
		min	max	min	max	min	max	min	max	min	max			
Windham	2019-23	14.12	18.40	14.33	18.68	15.00	19.09							12 steps
West Haven	2019-22	12.16	17.68	12.28	17.86									8 steps
Norwich	2017-21	13.28	16.63											5 steps, 14 years to max
Waterbury	2019-22	14.47	15.80	14.80	16.16									max = job rate after probationary rate (min) for 6 months
New London	2021-24		15.68		15.99		16.31					16.64		one rate
Hartford	2018-21	13.69	15.46											position #71a, 3 steps
Ansonia	2020-23		14.52		15.12		15.72							
New Haven	2016-20													in negotiations as of 10/18/21
East Hartford	n/a													contracts out
Bridgeport	2018-22													pending response from district 10/13/21
New Britain	n/a													contracts out

Average w/o Hartford	13.51	16.45	13.80	16.76	15.00	17.04	16.64
Hartford % +/-	1%	-6%					

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Sources: collective bargaining agreements; CSDE (for the DRG & AENGLC)

**HARTFORD BOARD OF EDUCATION
2021-22 CUSTODIAN & CAFETERIA WORKER NEGOTIATIONS**

2020-24 Wage Comparison for FOOD SERVICE WORKERS in the Surrounding Districts (Two Deep)

District	Contract Duration	2020-21		2020-21		2021-22		2021-22		2022-23		2022-23		2023-24		2023-24		Notes
		min	max	min	max	min	max	min	max	min	max	min	max	min	max			
West Hartford	2018-22	12.89	20.23	13.81	20.84	14.67	18.76	15.00	19.19	15.34	19.62	10 steps 2020-21, 9 steps 2021-22						
Berlin	2021-24	14.35	18.35	14.67	18.76	15.00	19.19	15.34	19.62	reopener	4 steps							
Newington	2020-24	14.63	18.02	14.92	18.38	15.22	18.75	reopener	3 steps; max at 1 year									
Bloomfield	2019-23	14.40	18.01	14.80	18.50	15.17	18.97	4 steps										
Glastonbury	2020-22n	14.38	16.11	15.38	17.11			non-union										
Windsor Locks	2020-23	14.31	15.72	14.60	16.03	14.89	16.35	3 steps, 1 year to max										
Hartford	2018-21	13.69	15.46									position #71a, 3 steps						
Vernon	2020-23	14.20	14.52	14.70	15.02	15.20	15.52	3 steps, 10 years to max										
Windsor	2019-23		14.01		14.29		14.58	one rate; general workers hired post 7/1/2010										
Simsbury	2020-21n	13.00	no max					non-union										
Avon	non-union							<i>negotiating 1st contract; no information available or provided at this time</i>										
East Granby	n/a							no cafeteria services										
East Hartford	n/a							contracts out										
East Windsor	2017-20							<i>in negotiations</i>										
Ellington	n/a							contracts out										
Farmington	n/a							contracts out										
Manchester	2017-20							<i>in negotiations</i>										
New Britain	n/a							contracts out										
Rocky Hill	n/a							contracts out										
South Windsor	n/a							contracts out										
Wethersfield	n/a							contracts out										
Average w/o Hartford		14.02	16.87	14.70	17.37	15.10	17.23	15.34	19.62									
Hartford % +/-		-2%	-8%															

Sources: collective bargaining agreements and terms of employment (for non-union employees)

MARB – Hartford Subcommittee Meeting

May 26, 2022

Additional Questions Regarding Proposed CBA with Local 566

Number of Positions: 284

Number of Vacancies: 23

Turnover Rates:

2018 6.3%

2019 8.3%

2020 9.0%

2021 7.3%

2022 7.4% (23 separations YTD)

Number of Insurance Waivers: 42

2021-22 Anthem Annual **Allocated** HDHP Premium Rates (including Dental)

	<u>EE</u>	<u>EE+1</u>	<u>Family</u>
	\$10,057	\$20,301	\$26,915
EE 12.0%	\$1,207	\$2,436	\$3,230
ER 88.0%	\$8,850	\$17,865	\$23,685

EE funded deductible 2022-23 \$500/\$1,000 for those converting to HDHP for the first time

EE funded deductible 2023-24 \$1,000/\$2,000

2021-22 Anthem Annual **Fully Underwritten** HDHP Premium Rates (including Dental)

	<u>EE</u>	<u>EE+1</u>	<u>Family</u>
	\$11,282	\$22,777	\$30,196
EE 12.0%	\$1,354	\$2,733	\$3,624
ER 88.0%	\$9,929	\$20,044	\$26,573

Summary of Hartford-Health Professionals Tentative Agreement

This unit consists of approximately 70 employees, including registered nurses, dental hygienists, certified occupational therapists, occupational therapists, physical therapists, mid-level practitioners (i.e. Advanced Practical Registered Nurses and Physician’s Assistant) and Dentists. The current contract expired on June 30, 2018. The parties reached a tentative agreement on April 25, 2022. The Union ratified the tentative agreement on April 29, 2022. The new contract will be effective retroactively from July 1, 2018 – June 30, 2025.

Background

The prior contract ran from 2015-2018. There was a single step movement effective July 1, 2016 and 3% increases on July 1, 2015 and July 1, 2017.

THE TENTATIVE AGREEMENT

Salary

2018-2019	0% GWI, no step movement
2019-2020	0% GWI, no step movement
2020-2021	0% GWI, no step movement
2021-2022	Retroactive to July 1, 2021: 2.5% GWI, all members not on top step move one step.
2022-2023	July 1, 2022: 2% GWI, all members not on top step move one step.
2023-2024	July 1, 2023: 2% GWI, no step movement
2024-2025	July 1, 2024: 2% GWI, no step movement

Retroactive increases only apply to those union members employed on the day the MARB approves the contract.

	Change	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Wages	General Wage Increase	2.50%	2.00%	2.00%	2.00%	
	Cost of General Wage Increase	\$ 106,478	\$ 91,404	\$ 90,924	\$ 92,740	\$ 381,546
	Cost of Step Change	\$ 113,652	\$ 89,606	-----	-----	\$ 203,258
	Total Cost Increase	\$ 220,130	\$ 181,010	\$ 90,924	\$ 92,740	\$ 584,804

Other Cost Impacts

- Increased from \$3,000 to \$6,000 the total amount that the District will reimburse for the entire bargaining unit for continuing education credits.

- Created an additional salary differential stipend of \$1,250.00 for bargaining unit members who have a doctorate and included mid-level practitioners in the group of members who are eligible for differentials based on educational attainment levels.

General Topic	Change	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
C.E.U.s	Increase in annual allocation toward C.E.U.s	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
Degree Differential	\$1,250 differential for those holding a Doctorate	-----	\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500
Total Impact		\$ 3,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 19,500

- Bargaining Unit Members hired after ratification of the Agreement shall not be entitled to longevity.

Insurance

For the 2021-2022 school year there are no changes to the health insurance and cost share premiums. For the 2022-2023 school year:

- It will become mandatory for all bargaining unit members to be on the High Deductible Health Plan(HDHP) with a Health Savings Account (HSA) as of July 1, 2022**
 - Premium Cost Share will be based on the Anthem allocation rate plus not more than 4%.
 - 2018-2022 14.0%
 - July 1, 2022 14.5%
 - July 1, 2023 15.0%
 - July 1, 2024 15.5%
 - In-Network services shall be subject to a \$2,000 deductible for an individual plan and \$4,000 per family. The plan pays 100% in network services after the deductible, except for prescription drugs (Rx).
 - Out-of-Network services shall be subject to a 20% coinsurance for an individual plan up to a yearly maximum of \$2,000 individual and \$4,000 per family. Out of network out of pocket maximum is \$4,000 per individual and \$8,000 per family (including the deductible)

- Upon reaching the deductibles, there shall be a Rx co-payment applied as follows:
 - Generic: \$5
 - Brand (formulary): \$15
 - Brand (non-formulary): \$30
 - Up to an out of pocket maximum of \$1,000 per individual and \$2,000 per family.

For the 2022-2023 school year, the Board shall contribute seventy-five percent (75%) of the applicable HSA deductible amount for those members who are transitioning to the HDHP from the PPO. For these transitioning members for the 2022-2023 school year, two-thirds the Board's contribution toward the HSA deductible will be deposited into the HSA account during the first week of July 1, 2022, one-third of the Board's contribution toward the HSA deductible will be deposited into the HSA during the first week of January 2023. For those members currently in the HDHP, the Board will contribute fifty percent (50%) of the applicable HDHP deductible with the first half the first during the week of July 1, 2022 and the second during the week of January 1, 2023. In subsequent years, the payment for all members will be 50% and will be made in two equal installments, the first during the week of July 1 and the second during the week of January 1. The Board's contribution will be pro-rated for members hired after July 1st in any year.

- Eliminated access to retiree health insurance for members hired after the Board approval of the tentative agreement.

Projected overall cost impact of the health insurance changes:

General Topic	Change	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Healthcare	Shift to allocation rates/additional contribution to premium cost share	-----	\$ 60,000	\$ 56,000	\$ 52,000	\$ 168,000
	BOE contribution to deductible (higher for conversions in 2022-23)	-----	\$ 65,000	\$ 38,500	\$ 38,500	\$ 142,000
	Gross savings from conversion to HDHP	-----	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (621,000)
	HHP Employee Cost Share	14.0%	14.5%	15.0%	15.5%	
			\$ (82,000)	\$ (112,500)	\$ (116,500)	\$ (311,000)

Overall projected fiscal impact of the collective bargaining agreement:

Change	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Net Annual Impact Each Year	\$223,130	\$104,510	\$(16,076)	\$(18,260)	\$293,304

Other Changes

- Added language that mileage reimbursement for required travel between schools is the IRS mileage reimbursement rate.
- Updated the federation rights language to address the *Janus* decision and state legislation.
- Updated the personal leaves of absence language to reflect state and federal anti-discrimination laws.
- Global replacement of “Chief Labor and Legal Officer” with “Senior Executive Director of Human Resources” throughout the Agreement.
- Eliminated the words “in order of priority” for the list of things that are to be considered when deciding transfers and eliminated obsolete language in the transfer section.
- Fixed some typographical errors in the contract and moved language from side letters to the proper section of the contract.

Total Cost Summary: Agreement Between

HBOE and Health Professionals, Local 1018A/B

General Topic	Change	Fiscal Impact					Total
		FY 21-22	FY 22-23	FY 23-24	FY 24-25		
Wages	General Wage Increase %	2.50%	2.00%	2.00%	2.00%		
	Cost of General Wage Increase \$	\$ 106,478	\$ 91,404	\$ 90,924	\$ 92,740	\$ 381,546	
	Cost of Step Change in \$	\$ 113,652	\$ 89,606	\$ -	\$ -	\$ 203,258	
C.E.U.S	Increase in annual allocation toward C.E.U.S	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000	
Degree Differential	\$1,250 differential for those holding a Doctorate	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500	
Healthcare	Shift to allocation rates/additional contribution to premium cost share	\$ -	\$ 60,000	\$ 56,000	\$ 52,000	\$ 168,000	
	BOE contribution to deductible (higher for conversions in 2022-23)	\$ -	\$ 65,000	\$ 38,500	\$ 38,500	\$ 142,000	
	Gross savings from conversion to HDHP	\$ -	\$ (207,000)	\$ (207,000)	\$ (207,000)	\$ (621,000)	
(Memo)	HPHP Employee Cost Share	14.0%	14.5%	15.0%	15.5%		
	Net Annual Impact	\$ 223,130	\$ 104,510	\$ (16,076)	\$ (18,260)	\$ 293,304	
Other Measures to Offset Costs of Contract							
	Net Annual Impact Each Year	\$ 223,130	\$ 104,510	\$ (16,076)	\$ (18,260)	\$ 293,304	
Notes:							

Hartford Board of Education Health Professionals

2017-2018 Salary Schedule				2018-2019 Salary Schedule				2019-2020 Salary Schedule				2020-2021 Salary Schedule				2021-2022 Salary Schedule				2022-2023 Salary Schedule				2023-2024 Salary Schedule				2024-2025 Salary Schedule								
Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D		
1	43,754	50,012	64,695	87,362	1	44,848	51,262	66,512	89,751	1	45,745	52,287	67,638	91,546	1	46,660	53,333	68,991	93,377	1	47,593	54,400	70,371	95,245	1	48,557	55,457	71,439	96,301	1	49,540	56,563	72,641	107,417		
2	46,014	52,238	67,534	91,063	2	47,164	53,782	69,135	93,546	2	48,107	54,937	70,521	95,237	2	49,079	55,959	71,805	97,141	2	50,010	57,033	73,241	108,617	2	51,000	58,139	74,399	109,907	2	52,000	59,279	75,600	111,294		
3	48,274	54,962	70,316	94,847	3	49,464	55,997	71,432	96,486	3	50,488	57,167	72,819	97,917	3	51,529	58,272	74,139	100,026	3	52,587	59,419	75,499	101,717	3	53,663	60,599	76,749	103,067	3	54,757	61,779	78,088	104,907		
4	50,531	56,612	72,017	97,517	4	51,610	58,027	74,432	99,986	4	52,634	59,188	75,921	101,986	4	53,695	60,372	77,439	104,026	4	54,769	61,579	78,988	106,107	4	55,860	62,600	79,649	107,324	4	56,969	63,749	81,439	108,669		
5	53,882	59,656	75,256	102,426	5	55,229	61,147	77,137	104,987	5	56,334	62,370	78,680	107,087	5	57,461	63,617	80,254	109,229	5	58,610	64,889	81,859	111,414	5	59,779	66,000	83,100	112,717	5	60,969	67,222	84,731	115,869		
6	56,084	62,351	77,897	106,523	6	57,486	63,910	79,844	109,186	6	58,636	65,188	81,441	111,370	6	59,809	66,492	83,070	113,597	6	61,005	67,822	84,731	115,869	6	62,222	68,179	85,100	117,176	6	63,469	69,569	87,600	120,426		
7	63,107	69,372	80,539	117,176	7	64,683	71,106	82,552	120,105	7	65,979	72,528	84,203	122,307	7	67,289	73,979	85,887	124,957	7	68,645	75,459	87,600	127,456	7	70,040	76,969	89,749	131,176	7	71,475	78,519	92,249	134,952		
8	67,150	73,813	83,178	124,067	8	68,829	75,658	85,527	127,169	8	70,206	77,171	86,962	129,712	8	71,610	78,714	88,701	132,306	8	73,042	80,288	90,475	134,952	8	74,500	81,899	93,100	138,176	8	76,000	83,539	95,799	144,067		
9					9					9					9					9					9					9						
Totals	45	13	5	2	65	45	13	5	2	65	45	13	5	2	65	45	13	5	2	65	45	13	5	2	65	45	13	5	2	65	45	13	5	2	65	
2021-2022 FTE's				2021-2022 Total Cost				2022-2023 FTE's				2022-2023 Total Cost				2023-2024 FTE's				2023-2024 Total Cost				2024-2025 FTE's				2024-2025 Total Cost								
Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D	Step	A	B	C	D		
1	131,262	130,086	0	87,562	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0		
2	92,028	104,556	67,534	0	2	141,492	160,255	0	93,340	2	0	0	0	0	2	0	0	0	0	2	0	0	0	0	2	0	0	0	0	2	0	0	0	0		
3	26,734	0	0	0	3	99,152	111,994	71,725	0	3	151,704	171,351	0	99,017	3	154,737	174,777	0	0	3	3	3	3	0	3	3	3	0	3	3	3	0	0	0	0	
4	23,175	0	0	0	4	105,220	0	0	0	4	105,284	118,376	75,921	0	4	107,370	120,744	77,439	0	4	109,358	123,158	78,988	0	4	109,358	123,158	78,988	0	4	109,358	123,158	78,988	0		
5	112,168	0	0	0	5	207,445	0	0	0	5	114,644	114,644	0	0	5	117,922	0	0	0	5	119,922	0	0	0	5	119,922	0	0	0	5	121,922	0	0	0	0	
6	378,642	0	0	0	6	287,435	0	0	0	6	293,186	0	0	0	6	299,045	0	0	0	6	305,000	0	0	0	6	305,000	0	0	0	6	305,000	0	0	0	0	
7	1,343,000	590,504	166,356	124,067	7	1,293,370	0	0	0	7	1,329,895	0	0	0	7	1,366,420	0	0	0	7	1,402,945	0	0	0	7	1,439,470	0	0	0	7	1,475,995	0	0	0	0	
8	1,445,352	0	0	0	8	1,789,554	605,264	0	127,169	8	1,965,768	617,368	0	129,712	8	2,045,080	629,712	0	132,306	8	2,045,176	642,304	0	134,952	8	2,045,176	642,304	0	8	2,045,176	642,304	0	8	2,045,176	642,304	0
9	4,145,352	0	0	0	9	4,365,482	0	0	0	9	4,546,492	0	0	0	9	4,730,156	0	0	0	9	4,914,820	0	0	0	9	5,100,000	0	0	0	9	5,285,156	0	0	0	0	
Totals	2,674,999	845,096	413,628	211,629	Totals	2,826,363	878,013	440,597	220,509	Totals	2,958,499	907,095	452,169	228,729	Totals	3,017,669	925,233	461,211	233,303	Totals	3,078,017	943,734	470,436	237,969	Totals	3,078,017	943,734	470,436	237,969	Totals	3,078,017	943,734	470,436	237,969		
Step Y/N: Y				Step Y/N: Y				Step Y/N: Y				Step Y/N: Y				Step Y/N: N				Step Y/N: N																
GWI at Max: 2.50%				GWI at Max: 2.50%				GWI at Max: 2.00%				GWI at Max: 2.00%				GWI at Max: 2.00%				GWI at Max: 2.00%																
41,145,352				41,145,352				41,145,352				41,145,352				41,145,352				41,145,352																
5.31%				5.31%				4.15%				4.15%				2.00%				2.00%																
2.00%				2.00%				2.00%				2.00%				2.00%				2.00%																
92,740				92,740				92,740				92,740				92,740				92,740																
14.11%				14.11%				14.11%				14.11%				14.11%				14.11%																
584,804				584,804				584,804				584,804				584,804				584,804																
13.46%				13.46%				13.46%				13.46%				13.46%				13.46%																

Hartford Board of Education
2021-22 Health Professionals Negotiations
Salary Comparison for Health Professionals/Nurses
District Reference Group (DRG)* I

District	Recent Contract	Classification	2019-20		2020-21		2021-22		2022-23		2023-24		Notes
			Min	Max	Min	Max	Min	Max	Min	Max	Min	Max	
Hartford	2018-25 TA	RN**	43,754	67,150	43,754	67,150	44,848	68,829	45,745	70,206	46,660	71,610	**also registered dental hygienists and certified occupational therapist assistants
New Britain	2018-23	School Nurse	57,824	63,893	57,824	64,895	57,824	65,621	57,824	66,610			4 steps
New Haven	2015-20	Public Health Nurse	45,501	57,706									salary calculations were based on 200 paid days/year, 7 hours/day; in negotiations as of 5/11/22
Windham	2021-24	RN***	44,666	56,605	45,783	58,020	47,671	60,276	49,616	62,599	51,619	64,992	***min is for RN w/o BS, max is RN w/ BS; 6 steps in each classification
Bridgeport	2008-12 2012-19 ext	School Health Nurse	49,558	54,581									0% increase 2012-19; in negotiations as of 5/11/22
Waterbury	2020-23	School Nurse	45,018	53,972	48,812	58,367	49,427	59,105	49,427	59,105			Work year =195 days; 7 steps
New London	contracts out												
Group Average w/o Hartford			48,513	57,351	50,806	60,427	51,641	61,667	52,289	62,771	51,619	64,992	
Hartford % +/-			-9.8%	17.1%	-13.9%	11.1%	-13.2%	11.6%	-12.5%	11.8%	-9.6%	10.2%	

*District Reference Groups (DRG) are CT school districts grouped according to similar economic indicators by the Connecticut State Department of Education (CSDE).
Sources: collective bargaining agreements; CSDE (for the DRG)

MARB – Hartford Subcommittee Meeting

May 26, 2022

Additional Questions Regarding Proposed CBA with Health Professionals

Number of Positions: 65

Number of Vacancies: 11

Turnover Rates:

2018 17.0%

2019 6.7%

2020 5.6%

2021 14.3%

2022 18.9% (14 separations YTD)

Number of Insurance Waivers: 16

2021-22 Anthem Annual **Allocated** HDHP Premium Rates (including Dental)

	<u>EE</u>	<u>EE+1</u>	<u>Family</u>
	\$10,057	\$20,301	\$26,915
EE 14.5%	\$1,458	\$2,944	\$3,903
ER 85.5%	\$8,598	\$17,358	\$23,012

EE funded deductible 2022-23 \$500/\$1,000 for those converting to HDHP for the first time

EE funded deductible 2023-24 \$1,000/\$2,000

2021-22 Anthem Annual **Fully Underwritten** HDHP Premium Rates (including Dental)

	<u>EE</u>	<u>EE+1</u>	<u>Family</u>
	\$11,282	\$22,777	\$30,196
EE 14.5%	\$1,636	\$3,303	\$4,378
ER 85.5%	\$9,646	\$19,474	\$25,816

COLLECTIVE BARGAINING AGREEMENT

BETWEEN

HARTFORD BOARD OF EDUCATION

AND

**THE HARTFORD FEDERATION OF SCHOOL
HEALTH PROFESSIONALS
LOCAL 1018A/B, AFT, AFL - CIO**

July 1, 20~~15~~18— June 30, 20~~20~~25~~18~~

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[Page numbers to be updated in final version](#)

**AGREEMENT
BETWEEN THE
HARTFORD BOARD OF EDUCATION
AND THE
HARTFORD FEDERATION OF SCHOOL HEALTH PROFESSIONALS**

THIS AGREEMENT IS MADE AND ENTERED INTO by and between the Hartford Board of Education (hereinafter referred to as the "Board") and the Hartford Federation of School Health Professionals (hereinafter referred to as the "Union").

WHEREAS, Section 7-468 and 7-569, Connecticut General Statutes, recognizes the procedure of collective bargaining as a peaceful, fair and orderly way of conducting relations between municipal employees and their employer; and

WHEREAS, the registered nurses and registered dental hygienists, occupational and physical therapists, dentists, mid-level practitioners (e.g. APRN, PA), and certified occupational therapist assistants employed by the Hartford School System selected as their sole representative the Union, resulting in the Union becoming exclusive bargaining representative for all registered nurses, registered dental hygienists, occupational therapists and physical therapists and certified occupational therapist assistants in the unit; and

WHEREAS, the Board and its designated representative have met with representatives of the Union and have fully considered and discussed amongst themselves salary schedules, working conditions, personnel policies, and other conditions relative to employment, it is agreed as follows:

**ARTICLE I
RECOGNITION**

The Board recognizes the Union as the exclusive bargaining representative of all those employees in the positions designated "registered nurse", "registered dental hygienist", "occupational therapist", "mid-level practitioner", "dentist", "physical therapist" and "certified occupational therapist assistants" for the purpose of negotiating with respect to salary schedules and conditions relative to employment.

It is recognized that the members of the Union are members of a profession and with interests of professionals in their work. This further recognizes that they may make contributions toward the administration of the school system.

**ARTICLE II
BOARD PREROGATIVES**

Except as otherwise abridged or modified by any provisions of this Agreement, the Board has and will continue to retain, the sole and unquestioned right, responsibility and prerogative to direct the operation of the public schools in the City of Hartford in all its aspects. These rights, responsibilities and prerogatives are not subject to delegation in whole or in part, except that the same shall not be exercised in a manner inconsistent with or in violation of any of the specific terms and provisions of this Agreement.

No action taken by the Board with respect to such rights, responsibilities and prerogatives, other than as there are specified provisions herein elsewhere contained, shall be subject to the grievance provisions of this Agreement.

**ARTICLE III
NEGOTIATION**

A. Negotiation over Successor Agreement and Budget

1. This Agreement shall be in full force and effect from July 1, 2015, until and including the 30th day of June 2018. The parties herein agree to meet for the purpose of such negotiation within the time limits specified in the Municipal Employees Relations Act.
2. During negotiation, the Board and the Union shall confer at reasonable times appropriately scheduled with regard for the budgetary calendar and exchange relevant data, points of view and proposals and counter proposals. The Board shall provide the Union with materials and/or information necessary to discuss salaries, fringe benefits and working conditions. It is understood that the materials relate only to the Union.

B. Negotiations over Matters Not Covered By Terms of the Agreement

1. This Agreement may be amended, or modified by the mutual agreement of the parties, although it is recognized that neither party has any obligation to negotiate such amendment or modification during the life hereof.
2. The Board shall not adopt a change in policy affecting fringe benefits, working conditions, or matters relative thereto not covered by the terms of the Agreement, unless such change in policy is submitted, in writing, to the Union and approved by the Union in writing.

**ARTICLE IV
SALARY**

A. Wages

Retroactive increases only apply to those union members employed on the day the Municipal Accountability Review Board approves the contract.

~~— The salary schedule for 2015-2016 shall be increased by 3% as described in Appendix A~~

~~1. The salary schedule for 2016-2017 shall be increased by 0.16% as described in Appendix A.~~

~~1. The salary schedule for 2017-2018 shall be increased by 3% as described in Appendix A.~~

There shall be no increase to the salary scales for 2018-2019, 2019-2020, 2020-2021.

1. The salary schedule for 2021-2022 shall be increased by 2.5% as described in Appendix A.

2. The salary schedule for 2021-2022 shall be increased by 2.0% as described in Appendix A.

3. The salary schedule for 2021-2022 shall be increased by 2.0% as described in Appendix A.

4. The salary schedule for 2021-2022 shall be increased by 2.0% as described in Appendix A.

B. Increments

1. Salary increments shall be given for satisfactory service. Increments shall be granted as set forth in this agreement. Upon expiration of this agreement, employees shall not be granted increments, unless and until a successor agreement so provides. Eligibility shall be defined for new hires as on pay status effective the first work day of the new calendar year, for contractual step movement effective July 1. For other members or for step movement occurring not on July 1, the member must be on pay status for at least one hundred twenty actual working days (excluding any authorized or unauthorized leave), in the twelve months prior to the implementation of the contractual step movement. Further, to be eligible for step movement, the member must have performed at a satisfactory or better level.

2. There shall be step movement for eligible members with satisfactory service, effective July 1, 2021 (retroactively) and July 1, 2022. There shall be no other step movement.~~There shall no step movement for 2015-2016 or for 2017-2018.~~

~~There shall be step movement for eligible members with satisfactory service, effective July 1, 2016.~~

C. Upgrading

A bargaining unit member who has completed the course credit requirements necessary for a degree shall request an upgrading from the administrator in charge of upgrading for non-certified employees, in writing, at least one month prior to the date when the new schedule is to go into effect. Bargaining unit members may be upgraded in April or September whichever falls closer to the date when the course or degree requirements are completed and official transcripts have been submitted. Degree compensation shall be paid in accordance with Appendix B.

D. Longevity

Bargaining unit members hired after the ratification of this Agreement shall not be entitled to longevity.

1. Employees' longevity, with the exception of mid-level practitioners who will not receive longevity, shall be earned on the employee's anniversary in recognition of his/her length of service. Longevity shall only be issued to bargaining unit members receiving a satisfactory or better evaluation, and is to be computed as set forth in Appendix C which is annexed hereto and hereby made a part of hereof. The district's standard form shall be the evaluation instrument. Said payment will be made annually in one lump sum, on or before July 1. Pro rata longevity payments will be made to an employee in the event said employee terminates his or her service with the Board. For purposes of said longevity payments, employees on sick leave shall be included under said longevity payment schedule. The Board will do all within its power to facilitate the payment of longevity within a reasonable period of time.
2. Deceased Employees. In the event of the employee's death, unless he/she otherwise provided by will or designation, his/her estate shall receive his/her one-time payment of whatever prorated longevity benefit said employee had accumulated at the time of his/her death. The Board will do all within its power to facilitate the payment of longevity within a reasonable period of time.

- E. Initial salary placement shall be at the discretion of the Superintendent or his/her designee. In determining the initial placement on the salary scale, credit may be granted for similar experience in other communities and the employee will be placed on the appropriate step of the salary schedule. No new employee shall be placed on the top step unless the employee has relevant work experience.

F. Bargaining unit members shall be paid on a bi-weekly basis, on a twenty-six pay plan. Any member paid on the 22 pay plan as of July 1, 2008 shall be permitted to continue on such pay plan. The Board may require direct deposit and provision of electronic notification of pay at its discretion.

The salary for summer school nurses shall be pro-rated per diem based on the salary schedule.

G. Probationary Period

Employees new to the bargaining unit shall be considered probationary during their first one hundred twenty (120) actual working days (excluding any authorized or unauthorized leave). During the probationary period, the employee may be discharged at will, and in such event, the employee shall not have recourse to the grievance procedure. Furthermore, new employees will not attain seniority rights during the probationary period. However, upon completion of any employee's probationary period, his/her seniority shall date back to the date of his/her original employment.

**ARTICLE V
FRINGE BENEFITS**

A. Health Insurance

The High Deductible Health Plan will be the only health insurance option available to members effective July 1, 2022.

Members on the PPO plan at the time of the Board's ratification of this contract may remain on the PPO plan through June 30, 2022 on the same terms as contained in the 2015-2018 Collective Bargaining Agreement.

PPO

~~Participating employees shall contribute the following percentages toward the annual premium or fully insured premium equivalent costs for individual or family coverage:~~

~~2015-2016: 14%~~

~~2016-2017: 15%~~

~~2017-2018: 17%~~

~~All employees starting work in the Health Professionals bargaining unit on or after July 1, 2016, may only enroll in the HDHP with HSA and not have access to the PPO plan. If an employee is hired into the unit while already enrolled in the district PPO plan, he/she shall be permitted to~~

~~remain in such plan. Any member who elects the High Deductible Health Plan with the HSA shall not thereafter return to the PPO.~~

~~Employees enrolled in the Board's PPO Plan are eligible for the Board's managed three tier drug rider as follows:~~

- ~~\$10 generic~~
- ~~\$25 formulary brand~~
- ~~\$40 non-formulary brand~~

~~Mail Order – 2X co-payments for a 90-day supply.~~

High Deductible Health Plan (“HDHP”) with a Health Savings Account (“HSA”)

Members shall contribute the following percentages toward the annual premium or the Anthem allocation rate plus not more than four percent (4%) ~~or fully insured premium equivalent costs~~ for individual or family coverage on the HDHP with HSA:

2016-2017:	12%
2017-2018:	14%
<u>2018-2019:</u>	<u>14.0%</u>
<u>2019-2020:</u>	<u>14.0%</u>
<u>2020-2021:</u>	<u>14.0%</u>
<u>2021-2022:</u>	<u>14.0%</u>
<u>2022-2023:</u>	<u>14.5%</u>
<u>2023-2024:</u>	<u>15.0%</u>
<u>2024-2025:</u>	<u>15.5%</u>

In-Network services shall be subject to a \$2,000 deductible for an individual plan and \$4,000 per family. The plan pays 100% in network services after the deductible, except for prescription drugs (Rx).

Out-of-Network services shall be subject to a 20% coinsurance for an individual plan up to a yearly maximum of \$2,000 individual and \$4,000 per family. Out of network out of pocket maximum is \$4,000 per individual and \$8,000 per family (including the deductible)

Upon reaching the deductibles, there shall be a Rx co-payment applied as follows:

- Generic: \$5
- Brand (formulary): \$15
- Brand (non-formulary): \$30

Up to an out of pocket maximum of \$1,000 per individual and \$2,000 per family

HDHPHSA Plan:

For the 2022-2023 school year, the Board shall contribute seventy-five percent (75%) of the applicable HDHP deductible amount for those members who were not enrolled in the HDHP for the 2021-2022 school year and are transitioning to the HDHP for the 2022-2023 school year ("Transitioning Members"). For the 2022-2023 school year for Transitioning Members, two-thirds of the Board's contribution toward the HDHP deductible will be deposited into the HSA account during the first week of July 2022, and one-third of the Board's contribution toward the HDHP deductible will be deposited into the HDHP during the first week of January 2023. For the 2022-2023 school year, the Board shall contribute fifty percent (50%) of the applicable HDHP deductible for all other members enrolled in the HDHP. The Board's contribution toward the HDHP deductible for non-transitioning members will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, 2022 and the second during the week of January 1, 2023. Effective July 1, 2023, the Board shall contribute fifty percent (50%) of the applicable HDHP deductible amount for all members enrolled in the HDHP. The Board's contribution toward the HDHP deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, 2023 and the second during the week of January 1, 2024. The Board's contribution toward the HDHP deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, 2024 and the second during the week of January 1, 2025. The Board's contribution will be pro-rated for members hired after July 1st in any year or for members who leave prior to June 30th.

~~Effective July 1, 2016, the Board shall contribute fifty five percent (55%) of the applicable HSA deductible amount. The Board's contribution toward the HSA deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, 2016 and the second during the week of January 1, 2017. Effective July 1, 2017, the Board shall contribute fifty percent (50%) of the applicable HSA deductible amount. The Board's contribution toward the HSA deductible will be deposited into the HSA accounts in two equal installments, the first during the week of July 1, 2017 and the second during the week of January 1, 2018. The Board's contribution will be pro-rated for members hired after July 1st in any year.~~

2. The Federation agrees that any portion of the health, dental or prescription drug plan may be self-insured or insured at the sole discretion of the Board. The Board may change its pharmacy benefits manager in its sole discretion. If there is a claim dispute, the parties may reach mutual agreement about another body, entity or forum where the dispute may be heard.
3. Dental plan is subject to premium cost sharing specified for the HDHPPO above.
4. If the employee or the employee's dependent(s) become ineligible for medical or dental coverage they can purchase the coverage at their own expense at the fully

insured group rate plus the 2% administration fee in accordance with the Congressional Omnibus Budget Reconciliation Act (Cobra).

5. ~~A Long Term Disability policy will be made available to bargaining unit members at group rates~~The parties recognize that the City of Hartford offers a long term disability policy.
6. Each employee shall receive an amount of group life insurance equal to approximately one and one-half (1.5) times his/her salary.
7. Upon retirement, bargaining unit members shall be able to maintain health insurance coverage in the plan offered to bargaining unit members at the applicable rate. The cost will be fully paid by the employee. Members hired after May 17, 2022 shall not be entitled to retiree health insurance.
8. If the total cost of a group health plan or plans offered under this contract triggers an excise tax under Internal Revenue Code Section 49801 or any other local, state or federal statute or regulation, the Board reserves the right to offer a group health plan or plans with a total combined cost that falls below the excise tax thresholds. Eligible employees will be given the option to enroll in the lower cost coverage option(s). If the employee chooses to enroll themselves or their eligible family members in a coverage option or options that triggers an excise tax, 100% of any such excise tax will be borne solely by the employee.
- ~~8.9.~~ The parties acknowledge that the Board's contribution toward the funding of the HDHP plan is not an element of the underlying insurance plan, but rather relates to the manner in which the deductible shall be funded for active employees. The Board shall have no obligation to fund any portion of the HDHP deductible for individuals upon their separation from employment or departure from the Union.
10. Any member who is enrolled in Medicare may not participate in the HSA and must participate in a health retirement account (HRA).

B. Sick Days

1. All full-time employees under regular appointment shall be entitled to up to twenty (20) days per year for personal illness accumulated at the rate of two (2) days per month. Unused sick days may be accumulated to a maximum of one hundred and seventy-five (175) days.

2. Upon retirement of an employee, such employee shall be entitled to receive, on the basis of his/her current wages, a maximum of sixty (60) days for 12-month employees and fifty (50) days for 10-month employees or twenty percent (20%) of the total unused sick leave days of the person's total period of employment, whichever is greater. And, provided further that no employee shall be entitled to severance pay on the date of retirement or the first payroll date thereafter unless he/she has notified the administration sixty (60) days prior to his/her retirement of his/her intention to retire. An employee who fails to comply with the above said notice requirements will receive severance pay within sixty (60) days of retirement.

The notice requirement shall not be applicable to employees who die or become physically disabled in such a way as to force their retirement.

3. In the event of the employee's death, unless the employee has otherwise provided by will or designation, his/her estate will receive, on the basis of his/her current wages, full compensation for any of the employee's unused accumulation of sick leave.
4. If an employee who is on an approved leave of absence with pay returns to employment, he/she shall receive credit for accrued seniority and all benefits.
5. All members of the bargaining unit shall become participants in the sick leave bank effective July 1, 1990 by contributing three (3) days from his/her accumulated sick leave. Effective February 1, 2016, all members of the bargaining unit shall contribute one (1) day to the sick bank upon hire. If, at any time, the total number of days in the bank drops below fifty (50), the unit members will again deposit into the bank one (1) day each.

Upon exhaustion of accumulated sick leave any bargaining unit member covered by this Agreement may apply to the Sick Leave Bank Committee as hereinafter provided for a withdrawal of days.

A Sick Leave Bank Committee consisting of two (2) members appointed by the Superintendent and two (2) members appointed by the President of the Union will be established. The Sick Leave Bank Committee will review all applicants desiring to withdraw days from the bank. The decision of the committee shall be final and not subject to the grievance provisions of this contract. If the committee does not reach a consensus, no sick bank days shall be withdrawn.

6. Workers's Compensation benefits shall be paid in accordance with the law.

C. Alternative Health Insurance Plans

The Board reserves the right to study alternative health insurance plans with different administrators. The Board reserves the right to change health insurance provided the following steps occur:

1. The plan suggested as an alternate must contain substantially equal coverage, benefits, portability and administration as the present plan(s) at no additional cost to the employee.
2. The Union shall have an opportunity to study the proposed plan for a period of sixty (60) working days.
3. If at the end of the aforementioned sixty (60) working days there is disagreement between the parties on whether or not the plan offers substantially equal coverage, benefits, portability and administration, then the issue will be sent to a mutually selected arbitrator. If the parties are unable to agree on an arbitrator, the American Arbitration Association shall be requested to appoint an arbitrator with expertise in the health insurance field in accordance with its rules and regulations. The decision of the arbitrator as to whether the proposed plan is substantially equal to the then current plan shall be binding on the parties.
4. The Board may propose an alternate health insurance plan only one (1) time during the life of the contract.

D. The Board will allocate \$1,000 for the purpose of reimbursing bargaining unit members for damage or loss, excluding cash, to personal property incurred during an employee's working hours and/or performance of duty. All reimbursements will be held until the end of the fiscal year at which time reimbursement will be made in full if the \$1,000 is sufficient, otherwise, prorated reimbursement will be made according to the demands on the fund. At the end of each year, an appraisal will be made and if the total claim in any year exceeds \$1,000, the Board will reserve to itself the right to make a decision to adjust the allocation.

E. Personal Leave Days

1. Employees shall be permitted absences without loss of pay and without deduction from sick leave accumulations, up to a total of not more than five (5) days in any school year for any and all of the listed reasons noted below. Any days used for personal purposes beyond the five (5) days, will be days of personal leave without pay. An employee who has taken personal leave on an emergency basis, must make

the necessary arrangements after his/her return from leave to file the Confidential Leave Request Form upon the date of return, or in no case shall the form be submitted later than the close of work the following day. Failure to do so will mean loss of pay for that day.

Reasons:

- a. In the event of serious illness or death of wife, husband, father, mother, son, daughter, grandfather, grandmother, grandchildren, father-in-law, mother-in-law, sister, brother, sister-in-law, brother-in-law, uncle, aunt, or child related by blood or marriage, or member of his/her immediate household (not to exceed five days in any school year);
 - b. Holy days (not to exceed three days in any school year);
 - c. Quarantine;
 - d. Absence of ~~spouse~~husband for birth of child to ~~spouse~~wife (not to exceed two days in any school year);
- 2.a. Temporary absence for personal reasons is limited to situations not under the control of the applicant, which make such absence from service necessary. The appropriate supervisor or principal must give prior approval. Such approval shall not be unreasonably withheld.
- b. The employee's appropriate supervisor or principal shall notify employees in writing when their personal day requests are approved or not approved.

**ARTICLE VI
GRIEVANCE PROCEDURE**

A. Definition

A grievance shall mean a complaint by an employee that he/she has been subjected to arbitrary, capricious or discriminatory practice or that his/her rights have been violated under this Agreement or under the implementation of Board Policy based on the application or interpretation of administrative regulation or the directive of the administration, contained in the Policy and Administrative Manual. As used in this Article, the term "employee" shall mean either (1) an individual employee or (2) a group of employees having the same grievance, or (3) the Union.

Section 2 – Procedures

Adjustment of all grievances shall be sought in accordance with the following three-step procedure:

Step 1: A bargaining unit member must submit his/her grievance in writing and such grievance must be received by the immediate supervisor within five (5) workdays of the date when the events giving rise to the grievance occurred. Such submission shall be made to the immediate supervisor for a satisfactory adjustment. The written grievance must indicate the specific nature of the grievance and the contract provision(s) alleged to be violated. Such immediate supervisor may request a meeting with the employee prior to making his/her decision, but in any event must render his/her decision within five (5) workdays of the submission. The employee may be accompanied by a Federation representative if he/she so desires at any such meeting.

Nothing in this provision shall prohibit a bargaining unit member from informally discussing his/her problem with the involved supervisor.

However, the time limits for filing the initial grievance may only be waived or extended by written agreement between the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources (or specified designee) and the Federation President (or designee).

Step 2: If no satisfactory settlement is reached, the grievance may be pursued by the Federation to the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources by providing the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources with a copy of such grievance and, requesting a meeting in writing, within ten (10) workdays of the decision of the Supervisor or within ten workdays after the original filing. The ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources or his/her designee will schedule a meeting with the Grievant to attempt to resolve the issues related to the grievance within twenty (20) workdays following the bargaining unit member's filing the grievance with the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources. The ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources shall have ten (10) workdays after holding the meeting to issue a written decision. A copy of the decision shall be provided to both the Grievant, if a Grievant was present at the meeting, and the Federation.

Step 3: In the event that the grievance is not settled at Step 1 or Step 2, then the Federation may seek arbitration of the grievance before the American Arbitration Association. The Federation's request for arbitration shall be in writing and must be

filed with the American Arbitration Association with a copy to the ~~Chief Labor and Legal Officer~~ Senior Executive Director of Human Resources within ten (10) workdays after the receipt of the Senior Executive Director of Human Resources' ~~Chief Labor and Legal Officer's~~ (or his/her designee's) decision at Step 2 or not later than ten (10) workdays following the expiration of the time limits for making such a decision, whichever shall occur first. The decision of the AAA arbitrator shall be final and binding upon both parties, provided it is in accordance with the law. The arbitrator shall have no power to add to, delete from, or modify in any way the provisions of this Agreement.

The provision(s) of the Agreement which are involved in the matter must be identified in the submission.

Section 3 - General

1. The parties shall share equally in the general cost of the arbitration, including the arbitrator's fee, but shall be responsible for bearing their own respective costs associated with the arbitration process. If a postponement is necessary for one party, that party must pay the postponement fee. If the parties mutually agree to a postponement, they shall share equally the costs of any such fee.
2. If a grievance is not processed in accordance with the time or procedural requirements, it shall be deemed withdrawn.
3. In the event that the Board's representative does not provide the Federation with a timely response to the grievance following the meeting of the parties or if the meeting is not scheduled within the timelines described above, the Federation, may proceed with the next step of the grievance procedure provided that the Federation, if appropriate, does so within the specific time limits set forth above.
4. Any grievance, as defined in Section 1 above, not presented for disposition through the grievance procedure described under Section 2 above within five (5) workdays of the time when either the Grievant or the Federation knew or reasonably should have known of the conditions giving rise thereto, shall not thereafter be considered a grievance under this Agreement. Failure at any step of this procedure to communicate a decision within the specified time limits shall permit the aggrieved to proceed immediately to the next step. Failure at any step to appeal within the specified time limits shall be considered acceptance by the aggrieved of the decision rendered or an acceptance of a denial, if no decision was rendered, and such decision/denial shall thereafter be binding upon the aggrieved and the Federation. The time limits specified at any step after Step 1 may be extended in any particular instance by agreement between the ~~Chief Labor and Legal Officer~~ Senior Executive Director of Human Resources and the Federation.
5. Grievances arising from the action of an official other than the coordinator, supervisor, or principal shall be filed against that official.

6. Only grievances arising out of interpretation of the specific provisions of this Agreement may be pursued to arbitration under to Step 3 of the procedure.
7. No employee may file for arbitration or appeal to the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources under this procedure except with the approval and participation of the Federation. No employee may file for arbitration as an individual, but only the Federation may file an appeal to arbitration hereunder.
8. Meetings held under this procedure shall be conducted at a time and place, which will afford a fair and reasonable opportunity to attend for all persons proper to be present. Such meetings shall be scheduled to avoid interference with providing services to students. When such meetings are held during the work hours, all persons who participate shall be excused without loss of pay for that purpose. Persons proper to be present for the purposes of this section are defined as the grievant or grievant(s) and their appropriate Federation representatives. Qualified witnesses shall also be permitted to attend meetings, but only for the duration of such witness' testimony. If the Federation finds that the witnesses need to be present for the entirety of an arbitration hearing, and the Board has concerns about releasing the witnesses for that period, the Parties shall agree to hold the hearing outside of the working hours of the involved employees.
9. The Federation will be notified, in advance, of the time and location of grievance meetings held by the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources.
10. The Federation shall have the right to initiate a grievance or appeal from the disposition of a grievance of any bargaining unit member or group of members at any step of this procedure.
11. After the last day of school and prior to the beginning of the next school year, the work "day" shall mean weekdays excluding Board holidays, Saturdays, and Sundays.

ARTICLE VII SAVINGS CLAUSE

- A. If any provision of this Agreement is, or shall be at any time, contrary to law, then such provision shall not be applicable, performed, or enforced, except to the extent permitted by law, and any substitute action shall be subject to appropriate consultation and negotiation between the parties.
- B. In the event that any provision of this Agreement is, or shall be at any time, contrary to law, all other provisions of this Agreement shall continue in effect.

ARTICLE VIII POLICY AND ADMINISTRATIVE MANUAL

- A. The Board may, during the life of this contract, continue to make unilateral amendments, additions, subtractions, or modifications to Board policies, provided however, that no such amendment, additions, subtractions, and modifications shall override or effectively contradict any specific provisions of this Agreement.

ARTICLE IX DUTIES

A. Registered Nurses

It is understood between the Board and the Union that responsibilities of the registered nurses are those which would normally be included within the work duties of a registered nurse. Except in the case of a school or system emergency, no registered nurse will be required to assume responsibility of a classroom or the work of another bargaining unit.

B. Registered Dental Hygienists

It is understood between the Board and the Union that responsibilities of the registered dental hygienists are those which would normally be encompassed within the work duties of a registered dental hygienist only. There will be no imposition of extra duties upon any one of the employees of this unit, such as administering first aid, monitoring classrooms or telephone duty, except in case of emergency such as a situation where because of the academic background of an employee included within this unit, that only he/she should treat said injured person, but in no event to perform any duties of any other bargaining unit. There will be no yard duty except in an emergency situation.

C. Occupational and Physical Therapists and Assistants

It is understood between the Board and the Union that the responsibilities of the occupational and physical therapists and assistants are those which are normally included within the work duties of occupational and physical therapists and assistants only. Except in the case of a system or school emergency, no member of that group will be required to assume the responsibility of a classroom or the work of another bargaining unit. There will be no yard duty except in an emergency situation.

D. Team Leader Positions

Team Leader positions may be established in the Medical Services (Occupational and Physical Therapy), Nursing Services (Immunization Site Team Leader and Nursing Team Leader), and Dental Services units annually based on the department's needs and the availability of funding. If said positions are to be filled the head of the Health Services Department will make the selection.

Before making a selection, the vacancy will be announced to the members of the Department. The written preferences of the members of the department will be considered before a selection is made. There may be rotation from time to time for staff development purposes.

This position shall not carry the responsibilities for evaluation and/or ability to recommend termination.

A five hundred-dollar (\$500.00) per year stipend will be paid for the performance of these duties.

ARTICLE X PROFESSIONAL IMPROVEMENT

A.

1. Bargaining unit members who have completed one year of satisfactory service in the Hartford System of Schools and have successfully completed the semester course at an accredited university shall be eligible for tuition reimbursement of up to \$500 per credit, up to a maximum of six (6) credits per year each reimbursable year, summer through spring semester. Members must submit any course for reimbursement within three months of receipt of the final grade, or the claim for reimbursement shall be waived. For purposes of this Article, successful completion means, at a minimum, receipt of a B or pass for the completed course work.
2. Members of the bargaining unit may receive reimbursement for C. E. U.'s received in workshops or seminars directly related to their employment. Prior approval must be received in writing, from the administrator in charge of professional improvement. However, if C.E.U.'s are reimbursed, there will be a limit of ~~\$3,000~~\$6,000 total for the bargaining unit per school year.

B. The Board shall pay the reasonable expenses (including fees, meals, lodging and transportation) incurred by members of the bargaining unit who attend workshops, seminars, conferences, conventions or other professional improvement sessions (such as visiting days) at the request and/or with the advance approval of the supervisor and Superintendent for particular purposes of special benefit to the school system. A written report may be required of any employee attending such sessions. All employees will be given a reasonable opportunity to participate in such programs. Approval shall not be unduly withheld.

C. A Professional Issues Committee shall be established. The composition of the committee shall reflect the composition of the bargaining unit. The President of the Union will appoint the four unit members on the committee. Topics of discussion shall include but not be limited to: in-service offerings, budget issues, equipment and facilities and substitute coverage, pupil load, new programs, etc.

The ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources or designee, or the Superintendent of Schools or his designees, shall meet and confer with the Committee at least monthly at the request of the Union. The Union must provide a prepared agenda at least one week prior to the meeting. Each group reserves the right to meet with its respective administrator and to meet separately with the Administrator for Personnel and Labor Relations or designee.

- D. Whenever the Administrator in charge of bargaining unit members shall have brought to his/her attention seminars, workshops, conferences, conventions or other professional improvement sessions available to said employee, he/she shall make such opportunities known to all members of this bargaining unit whenever possible. All members shall be given a reasonable opportunity to participate in such programs. Approval shall not be unduly withheld.
- E. Members of this bargaining unit will be offered CPR certification. Training expenses, both initial and maintenance will be borne by the Board. Release time will be provided.

ARTICLE XI TRANSFER PROCEDURES

- A. Vacancies shall be posted throughout the school system for a period of ten school days.
- B. Qualifications for all posted positions shall be limited to the following factors ~~in order of~~
~~priority~~:
 - a. Registered dental hygienist, registered nurse, school nurse practitioner, occupational therapist, occupational therapist assistant, physical therapist or physical therapist assistant;
 - b. Seniority;
 - c. Prior experience;
 - d. Professional improvement;
 - e. Job Performance

~~The person selected for an occupational therapist, occupational therapist assistant, physical therapist or physical therapist assistant posted position must be both a registered nurse or registered dental hygienist and the most senior applicant unless the Board can demonstrate that the successful applicant is in fact (head and shoulders above) demonstrably superior to the more senior applicant with regard to factors c, d, and e above.~~

- C. Unless all applicants are not qualified as in B. above, the person selected to fill the vacancy will be from the group of applicants.
- D.
 1. Before an involuntary transfer is made the Board shall ask for volunteers who may wish to transfer to the new or vacant position.
 2. Failing a response by any volunteer, the Board may fill said positions through involuntary transfers.
- E.
 1. Where possible, involuntary transfers shall not be made without prior knowledge of and discussion with the employee concerned, at which time the employee shall be notified of the reason(s) for the transfer at least two (2) weeks prior to the effective transfer date.
 2. If prior notification is not possible, the affected employee may request a meeting to discuss the reasons for the transfer. Said meeting shall be scheduled within ten (10) working days of the employee's request, whenever possible, but in no event later than fifteen (15) working days.
- F. When an employee is required to transfer to a State or Federally funded position, his/her status as a regular Board employee shall not be jeopardized.

**ARTICLE XII
WORK DAY AND WORK YEAR**

- A. It is understood that the hours of employment for members of the bargaining unit ~~shall be seven hours effective July 1, 2013 and~~ shall be seven hours and ten minutes ~~effective July 1, 2014~~. The work day shall be extended on days when faculty meetings or departmental meetings are held. ~~Effective July 1, 2013, the workday shall be 7 hours. Effective July 1, 2014, the work day shall be seven hours and ten minutes.~~

Notwithstanding any other Article in this contract, the Board reserves the right, on reasonable notice, to change the starting and ending times of the workday for members of the bargaining unit. If the Board lengthens the workday beyond the hours described below, it shall compensate the unit member as described in the impact formula. The Board reserves the right, with thirty days notice, to change the length of the work year for any member. Any days beyond the regular work year shall be paid on a per diem basis. If a member's work year is increased to over 225 days in a given work year (July 1 to June 30), the Union reserves its right to demand to bargain regarding vacation and/or holidays. Nothing herein shall be read to waive any arguments the Board may wish to assert.

IMPACT FORMULA

$$\frac{\text{Increase in minutes}}{\text{Current minutes}} \times \frac{\text{annual salary}}{\# \text{ of work days}} \times \# \text{ of days increased} = \text{pay inc.}$$

- B. Members of the bargaining unit may be required to attend faculty or departmental meetings. The member shall not be required to attend more than two (2) such meetings per month. Said meetings shall not extend more than 60 minutes beyond the normal work day.
- C. The work year shall be 187 days for mid-level practitioners. The work year shall be 184 days for all other bargaining unit members. The work year for members of the bargaining unit except mid-level practitioners shall not begin more than two days prior to the opening of the school year for students (excepting new personnel who may be required to attend additional orientation sessions) and will terminate after 182 days of student attendance.
- D. All employees shall have at least a half-hour duty-free lunch period on each normal work day.
- E. [Mileage Reimbursement: The parties agree that mileage for required travel between schools will be reimbursed at the IRS rate.](#)

ARTICLE XIII LAYOFFS AND RECALL

- A. In the event that registered nurse positions, registered dental hygienist positions, physical therapist positions, occupational therapist positions, dentist positions, mid-level practitioners positions and/or occupational therapist assistant positions must be eliminated from the school program; the determining criteria shall be seniority within the school system. Layoffs shall be effected on the basis of system-wide seniority within each group in the bargaining unit.
- B. Layoffs shall be affected on the basis of system-wide seniority among the following groups of employees within the affected unit, i.e. registered nurses or registered dental hygienists, occupational therapists, physical therapists or assistants.
 - 1. Full-time employees
- C. Where possible, employees will be transferred to avoid layoff.

- D. Employees shall be given notice of layoff no later than two (2) weeks prior to the effective date thereof.
- E. Laid-off roster employees with the most seniority shall be rehired first. Employees who are laid off shall remain on the layoff list for two calendar years.
- F. No new employee will be hired to fill a position for which there remains a laid off qualified bargaining unit member.
- G. Members of the bargaining unit on layoff shall be notified of openings by certified mail sent to their last known address and must respond to the Executive Director of Human Resources within ten (10) working days of the delivery date of the notification of that opening. Failure to respond as provided above will result in removal from the recall list. To ensure coverage under this provision, employees must keep the Board informed of all address changes. An employee laid off from a full-time position when he/she refuses recall to a part-time position will not forfeit recall.
- H. An updated seniority list of the affected unit shall be furnished to the Union prior to the execution of any layoff, upon request.

**ARTICLE XIV
PERSONNEL FILE**

Official files for bargaining unit members shall be maintained in accordance with the following procedures:

A. Limitations on File

Official bargaining unit member files shall be maintained so that bargaining unit members have a right of access and review of their files. Use of material contained in bargaining unit member files in disciplinary proceedings shall be subject to review under the just cause standard applicable to such proceedings. No anonymous letters or materials shall be placed in a bargaining unit member's personnel file.

B. Right to Review File

The bargaining unit member shall, upon request to the [Senior Executive](#) Director of Human Resources or his/her designee, be given the opportunity outside the bargaining unit member's workday to review the contents of his/her file

C. Right to Reply

The bargaining unit member has the right to reply to any document with a formal letter addressed to the Superintendent of Schools. This letter will be placed in the file.

D. Right to Copy Material

Each bargaining unit member shall receive, upon request, a copy of supervisory records and reports of competence, personal character and efficiency, maintained in his/her personnel file with reference to evaluation of his/her performance. The cost of facsimile copies shall be borne by the Board. The cost of facsimile copies of materials other than those cited above (e.g., transcripts, recommendations other than employment recommendations, commendatory letters from outside, etc.) shall be borne by the bargaining unit member.

ARTICLE XV

ASSUMPTION OF LIABILITY FOR DAMAGE CAUSED BY EMPLOYEES

A. Employees in the bargaining unit shall be protected in accordance with Section ~~10-2357-465~~ of the Connecticut General Statutes.

B. Solely for the purpose of informing employees in the bargaining unit, the following language is offered as a paraphrase of the provisions of Section ~~10-2357-465~~:

1. The Board shall pay on behalf of any employee all sums which such employee becomes obligated to pay by reason of the liability imposed upon such employee by law for physical damages to person or property if the employee at the time of the occurrence, accident, physical injury or damages complained of, was acting in the performance of his/her duties and within the scope of his/her employment, and if such occurrence, accident, physical injury or damage was not the result of any willful or wanton act of such employee in the discharge of such duty.

This provision is included for informational purposes only and is not subject to the grievance procedure.

ARTICLE XVI

DISCIPLINARY PROCEDURES AND DISCHARGE

A. No employee shall be disciplined or discharged except for just cause.

- B. All suspensions and discharges must be stated in writing, with the reason given and a copy must be given to the employee at the time of the suspension or discharge. Simultaneous notification shall be given to the Union.

**ARTICLE XVII
SENIORITY**

- A. Seniority shall be defined as an employee's length of continuous service within the bargaining unit commencing with his/her most recent date of hire.
- B. Seniority shall continue to accumulate during all authorized leaves of absence with pay and sick leave.
- C. In case of a tie, seniority shall be determined by the last four (4) digits of the employee's social security number. The higher number shall have more seniority.
- D. The Union shall notify the Administrator for Personnel/Labor Relations of the names of the Union Executive Board. Members of said Board, but not more than five (5) persons shall be accorded superseniority for the purpose of protecting them from layoff and involuntary transfer.

**ARTICLE XVIII
UNION SECURITY**

~~C. All employees in the bargaining unit shall, thirty (30) days from the date of the execution of this Agreement, or from the date of their employment by the Board, become and remain members of the Union in good standing in accordance with the Constitution and by laws of the Union, during the terms of this Agreement or extension thereof, as a condition of continued employment.~~

A. The Board agrees to deduct via payroll dues for all members of the bargaining unit, who provide express written permission to the Senior Executive Director of Human Resources for such fee to be deducted via payroll~~unless an individual member gives notice to the Director of Human Resources, in writing, that he or she wishes to have deducted the service fee only. Such deduction shall continue for the duration of this Agreement or by any extension thereof.~~

B. The Union shall indemnify and hold the Board and the City harmless against any and all claims, demands, liabilities, lawsuits, counsel fees, or any other costs or actions which may arise out of, or be by reason of, actions taken against the Board and/or the City as a result of the administration of the provisions of this section.

C. Delegate Release Time

Four (4) union delegates will be allowed a maximum of five (5) union leave days per delegate per year with pay to attend official union conventions, conferences, workshops or seminars. The Union shall inform the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources annually of the names of the four delegates.

This release time may be used for other types of official union business not specified herein and/or other than the four designated delegates subject to advance approval being obtained from the ~~Chief Labor and Legal Officer~~Senior Executive Director of Human Resources

~~D.~~ Exclusive Bulletin Board

At least one bulletin board shall be reserved at an accessible place in each work location for the cooperative use of the Union in conjunction with the other Federation Chapters for the posting of union notices or announcements.

~~E.~~ F. The Board will provide each employee with a copy of this Agreement within an agreed upon time limit after the signing of the Agreement. New employees will be provided with a copy of this Agreement at the time of hire, but not later than 45 days after the date of hire. The cost of reproducing the Agreement shall be equally borne by the parties.

~~F.~~ G. There shall be made available to the Union, upon its request, any and all information, statistics and records which the Union may deem to be relevant or necessary for the proper enforcement, implementation or negotiations of the terms of this Agreement, to the extent to which such material is readily available or is reasonably obtainable. Records of employees other than those involved shall not be available without the approval of the individual employee. The furnishing of such data, records, etc., shall be in conformity with both State and Federal regulations.

~~G.~~ H. The President of the Union will receive from the Administrator of Personnel/Labor Relations a list of all employees covered under the Union contract stating employee number, name, address, location, assignment, L/A status, appointment date, degree, step, and salary, upon request no more than once per year.

**ARTICLE XIX
NO DISCRIMINATION**

A. The Board agrees not to unlawfully discriminate in the application of the terms of this contract against any bargaining unit member on the basis of race, religious creed, color,

national origin, ancestry, age, sex, sexual orientation, present or past history of mental disorder, mental retardation, learning disability or physical disability, including, but not limited to, blindness, or marital status.

- B. The Union agrees not to unlawfully discriminate in the application of the terms of this contract against any bargaining unit member on the basis of race, religious creed, color, national origin, ancestry, age, sex, sexual orientation, present or past history of mental disorder, mental retardation, learning disability or physical disability, including, but not limited to, blindness, or marital status.
- C. The provisions of paragraphs A and B above reflect the parties' understanding of their legal obligations. Any alleged violation of this paragraph shall be subject to resolution procedures established by law and/or Board policy and shall not be subject to the grievance procedure.

ARTICLE XX LEAVE OF ABSENCE

- A. Child Bearing
 - 1. An employee who becomes pregnant shall be entitled to a leave of absence that shall begin when, in the opinion of her doctor, the employee is no longer physically able to work, or upon confinement, whichever comes first. Leave shall expire when, in the opinion of her doctor, the employee is physically able to return to work. Normally, leave is not expected to continue more than six (6) weeks after delivery. Child bearing leaves of absence shall be with pay to the extent of the number of unused sick leave days credited to the employee at the commencement of her leave.
 - 2. Adoptive Leave - An employee who has firm plans to adopt a child in the immediate future may elect to take a short-term leave with pay for a period not to exceed six (6) consecutive weeks. This leave shall be with pay to the extent of the number of unused sick leave days the employee has accumulated at the beginning of said leave. Only one adoptive leave will be granted per school year.
 - 3. Child Rearing Leave - Any employee, other than a first year employee, who is expecting a child, or whose spouse is expecting a child, or who has firm plans to adopt a child in the immediate future, shall be granted upon request a long term leave without pay for child rearing purposes. Such leave shall be for either one-half or one full school year. The request for such leave must be made at least 30 days prior to its commencement whenever possible and must specify whether the leave is for one-half or one full school year.

B. Professional Leave

Any bargaining unit member who has had at least two successful years of employment with the Board of Education may request an unpaid leave of absence for the purpose of furthering his/her education. Such leave shall begin at either the start or at the mid-point of the school year and shall end either one-half or one full school year later. Request for such leave must be made at least thirty (30) days prior to its commencement and must specify whether the request is for one-half or one full year.

C. Personal Hardship

An employee may request an unpaid leave of absence in cases of extreme personal hardship, such as the serious illness of spouse, parent or legal dependent.

D. Union Leave

An employee who is elected or appointed to a full-time or part-time position with the Union (local, state or national) will, upon proper application, be granted a one-year leave of absence without pay, renewable upon request for an additional year, subject to the Board's approval, for the purpose of accepting this position. Said approval will not be unreasonably withheld.

An employee granted such leave of absence shall have available all insurance and other benefits payable by the employee or the Union and shall, during such leave, accrue seniority, salary increments and like benefits as though he/she were in regular service, including retirement credit to the extent permitted by law. Upon return to service he/she shall be placed on the assignment which he/she left if the leave is for one year and the position has not been eliminated, with such accrued benefits and increments as he/she would have earned had he/she been on active service. If the leave is for more than one year or if the position has been eliminated, he/she may be placed in a comparable position.

E. Sick Leave. A medical certificate is required of a bargaining unit member who is absent for more than five consecutive days. A medical certificate may be required of a bargaining unit member whose attendance record exhibits excessive use or a pattern of abuse (e.g. extending a holiday, a weekend, and/or vacation; missing the first/last day of school; etc.). An administrator may require a medical certificate for future absences once excessive use or a pattern of abuse has been noted.

The provisions of this section shall not be subject to arbitration.

Any employee on a leave of absence approved by the Board of Education shall be guaranteed the right to return to said employee's former position providing the leave is for not more than one school year.

**ARTICLE XXI
GENERAL PROVISIONS**

- A. The Board shall continue its practice of posting all official circulars from the Superintendent's office and from the board which are intended for the information of employees.
- B. The Board shall continue its practice of sending to the Union a copy of any notice, directive, or bulletin relating to members of the bargaining unit.
- C. The Board shall continue its practice of making available to the Union a copy of its agenda of regular Board meetings 24 hours prior to the same. The Union will continue to be notified prior to all special meetings.
- D. Equipment
The Board agrees to review in the Labor Management forum, the need for equipment necessary to perform assigned tasks. The Board will make every effort to provide such equipment.
- E. Upon request, the health supply budget allocation for each school shall be made available by the school principal to each health office.
- F. During the life of the Agreement the Board and Union may prepare an Early Retirement Incentive Plan and offer the same to eligible employees in the bargaining unit. Acceptance of such a plan on the part of the employees will be voluntary.
- G. The Board shall continue its efforts to provide building security against trespassers.
- H. The parties recognize the need to retain and attract quality employees for the school system and that job sharing represents an opportunity to increase the type and flexibility of job offerings available to bargaining unit members. Job sharing may be of assistance to the school system in attracting and retaining quality employees as well as in improving the delivery of health services. This provision shall not be subject to the grievance procedure.
- I. Effective July 1, 1992 the Board will either make available or reimburse all bargaining unit members for the cost of the hepatitis vaccine as recommended by the ADA, AMA, and CDC. The above will be provided to employees who can reasonably be anticipated to have occupational-~~E~~exposure to the HBV as provided in Occupational Health and Safety Regulations. The Board will also make available or reimburse registered dental

hygienists for the cost of other vaccinations recommended by the A.D.A as appropriate for people at risk.

J.

**ARTICLE XXII
DURATION**

- A. This Agreement shall be in full force and effect from July 1, 201~~8~~⁵ until June 30, 20~~25~~¹⁸. Representatives of the Board and the Union agree to commence negotiations for a successor Agreement in accordance with the Municipal Employee Relations Act.
- B. In the event that the Board and the Union shall fail to secure a successor agreement, as herein before provided in Article III prior to the termination of this Agreement, this Agreement will remain in force pending the negotiating of a successor agreement.

**ARTICLE XXIII
PRIOR PRACTICES**

The parties acknowledge that practices may develop from time to time at one or more of the district's facilities. These practices shall not be binding on the parties unless they are expressly incorporated into this agreement and/or unless they emanate from the Human Resource office.

**ARTICLE XXIV
NOTIFICATION REGARDING CONVICTION/SUBSTANTIATION**

If a bargaining unit member is arrested for sexual assault, child abuse or a violent felony involving the death of a human being, he/she shall immediately notify the Executive Director of Human Resources.

All bargaining unit members understand and agree that they are required to notify the Director of Human Resources in writing immediately if the Department of Children and Families has substantiated abuse or neglect against him/her.

The Administration may require a member to submit to a drug/alcohol test where a concern is raised.

**ARTICLE XXV
PERFORMANCE INCENTIVE**

The Administration may offer a work bonus to bargaining unit members. The work bonus shall not exceed ten percent (10%) of the base salary. This paragraph shall apply to any member not assigned full-time to a single school.

A member who works 100% in a school that shows significant improvement shall be paid \$1,250 after the conclusion of the work year. The measure of improvement shall be through improvement as determined by the Superintendent of Schools, which shall apply to all eligible employees in the district. To be eligible, the member must appear and work a full day in such a school on at least 97% of the work days in the relevant work year.

The School Improvement Bonus shall be in effect for the 2015-2016, 2016-2017 and 2017-2018 school years only, where applicable.

The decision to pay such a bonus shall not be subject to the grievance procedure.

**ARTICLE XXVI
NOTICE FOR RESIGNATION/RETIREMENT**

If a member chooses to separate service, he/she shall arrange for a satisfactory date of departure with his/her supervisor. Failure to reach a mutually agreeable date or to provide at least thirty (30) calendar days notice when possible shall render that member as an employee who left the district in bad standing. This information may be shared upon employment inquiries. The Superintendent or designee may waive or modify this requirement upon request of the member. Should the member fail to provide such notice, he/she shall be liable for liquidated damages in the sum of one hundred (\$100) per day for each day less than the ~~thirty~~thirty (30) calendar day requirement, to be deducted from the member's final salary payment(s).

This contract was the result of negotiations between the parties.

HARTFORD BOARD OF EDUCATION

Date

HARTFORD FEDERATION OF SCHOOL HEALTH

PROFESSIONALS

Date

**APPENDIX A
SALARY SCHEDULE**

A new salary schedule, 5C, has been developed for Nurse Practitioners, which includes an increase in Work Year to 187 days beginning on July 1, 2003.

~~2015-16 Salary Schedule~~

Step	5A	5B	5C	5D
1	42,412	48,477	62,711	84,876
2	44,603	50,674	65,269	88,270
3	46,883	52,955	67,829	91,802
4	48,806	54,875	70,389	94,555
5	52,229	57,825	72,947	99,284
6	54,363	60,438	75,507	103,255
7	61,171	67,243	78,068	113,581
8	65,090	71,549	80,626	120,261
9			87,209	

~~2016-17 Salary Schedule~~

Step	5A	5B	5C	5D
1	42,480	48,555	62,811	85,012
2	44,674	50,755	65,373	88,411
3	46,958	53,040	67,938	91,949
4	48,884	54,963	70,502	94,706
5	52,313	57,918	73,064	99,443
6	54,450	60,535	75,628	103,420
7	61,269	67,351	78,193	113,763
8	65,194	71,663	80,755	120,453
9			87,349	

~~2017-18 Salary Schedule~~

Step	5A	5B	5C	5D
1	43,754	50,012	64,695	87,562
2	46,014	52,278	67,334	91,063
3	48,367	54,631	69,976	94,707
4	50,351	56,612	72,617	97,547
5	53,882	59,656	75,256	102,426

6	56,084	62,351	77,897	106,523
7	63,107	69,372	80,539	117,176
8	67,150	73,813	83,178	124,067
9			89,969	

2018–2019 Through 2020-2021 Salary Schedule

<u>Step</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
<u>1</u>	<u>43,754</u>	<u>50,012</u>	<u>64,695</u>	<u>87,562</u>
<u>2</u>	<u>46,014</u>	<u>52,278</u>	<u>67,334</u>	<u>91,063</u>
<u>3</u>	<u>48,367</u>	<u>54,631</u>	<u>69,976</u>	<u>94,707</u>
<u>4</u>	<u>50,351</u>	<u>56,612</u>	<u>72,617</u>	<u>97,547</u>
<u>5</u>	<u>56,084</u>	<u>62,351</u>	<u>77,897</u>	<u>106,523</u>
<u>6</u>	<u>56,084</u>	<u>62,351</u>	<u>77,897</u>	<u>106,523</u>
<u>7</u>	<u>63,107</u>	<u>69,372</u>	<u>80,539</u>	<u>117,176</u>
<u>8</u>	<u>67,150</u>	<u>73,813</u>	<u>83,178</u>	<u>124,067</u>
<u>9</u>			<u>89,969</u>	

2021-2022 Salary Schedule

<u>Step</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
<u>1</u>	<u>44,848</u>	<u>51,262</u>	<u>66,312</u>	<u>89,751</u>
<u>2</u>	<u>47,164</u>	<u>53,585</u>	<u>69,017</u>	<u>93,340</u>
<u>3</u>	<u>49,576</u>	<u>55,997</u>	<u>71,725</u>	<u>97,075</u>
<u>4</u>	<u>51,610</u>	<u>58,027</u>	<u>74,432</u>	<u>99,986</u>
<u>5</u>	<u>55,229</u>	<u>61,147</u>	<u>77,137</u>	<u>104,987</u>
<u>6</u>	<u>57,486</u>	<u>63,910</u>	<u>79,844</u>	<u>109,186</u>
<u>7</u>	<u>64,685</u>	<u>71,106</u>	<u>82,552</u>	<u>120,105</u>
<u>8</u>	<u>68,829</u>	<u>75,658</u>	<u>85,257</u>	<u>127,169</u>
<u>9</u>			<u>92,218</u>	

2022-2023 Salary Schedule

<u>Step</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
<u>1</u>	<u>45,745</u>	<u>52,287</u>	<u>67,638</u>	<u>91,546</u>
<u>2</u>	<u>48,107</u>	<u>54,657</u>	<u>70,397</u>	<u>95,207</u>
<u>3</u>	<u>50,568</u>	<u>57,117</u>	<u>73,160</u>	<u>99,017</u>
<u>4</u>	<u>52,642</u>	<u>59,188</u>	<u>75,921</u>	<u>101,986</u>
<u>5</u>	<u>56,334</u>	<u>62,370</u>	<u>78,680</u>	<u>107,087</u>
<u>6</u>	<u>58,636</u>	<u>65,188</u>	<u>81,441</u>	<u>111,370</u>
<u>7</u>	<u>65,979</u>	<u>72,528</u>	<u>84,203</u>	<u>122,507</u>
<u>8</u>	<u>70,206</u>	<u>77,171</u>	<u>86,962</u>	<u>129,712</u>
<u>9</u>			<u>94,062</u>	

2023-2024 Salary Schedule

<u>Step</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
<u>1</u>	<u>46,660</u>	<u>53,333</u>	<u>68,991</u>	<u>93,377</u>
<u>2</u>	<u>49,069</u>	<u>55,750</u>	<u>71,805</u>	<u>97,111</u>
<u>3</u>	<u>51,579</u>	<u>58,259</u>	<u>74,623</u>	<u>100,997</u>
<u>4</u>	<u>53,695</u>	<u>60,372</u>	<u>77,439</u>	<u>104,026</u>
<u>5</u>	<u>57,461</u>	<u>63,617</u>	<u>80,254</u>	<u>109,229</u>
<u>6</u>	<u>59,809</u>	<u>66,492</u>	<u>83,070</u>	<u>113,597</u>
<u>7</u>	<u>67,299</u>	<u>73,979</u>	<u>85,887</u>	<u>124,957</u>
<u>8</u>	<u>71,610</u>	<u>78,714</u>	<u>88,701</u>	<u>132,306</u>
<u>9</u>			<u>95,943</u>	

2024-2025 Salary Schedule

<u>Step</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
<u>1</u>	<u>47,593</u>	<u>54,400</u>	<u>70,371</u>	<u>95,245</u>
<u>2</u>	<u>50,050</u>	<u>56,865</u>	<u>73,241</u>	<u>99,053</u>
<u>3</u>	<u>52,611</u>	<u>59,424</u>	<u>76,115</u>	<u>103,017</u>
<u>4</u>	<u>54,769</u>	<u>61,579</u>	<u>78,988</u>	<u>106,107</u>
<u>5</u>	<u>58,610</u>	<u>64,889</u>	<u>81,859</u>	<u>111,414</u>
<u>6</u>	<u>61,005</u>	<u>67,822</u>	<u>84,731</u>	<u>115,869</u>
<u>7</u>	<u>68,645</u>	<u>75,459</u>	<u>87,605</u>	<u>127,456</u>
<u>8</u>	<u>73,042</u>	<u>80,288</u>	<u>90,475</u>	<u>134,952</u>
<u>9</u>			<u>97,862</u>	

For informational purposes, upon signing of this agreement in 2003:
 5A includes Registered Nurses, Registered Dental Hygienists, and Certified Occupational Therapist Assistants
 5B includes Occupational Therapists and Physical Therapists
 5C includes Mid-level Practitioners (the grid includes longevity and the degree differential)
 5D includes Lead Dentists

**APPENDIX B
 DIFFERENTIALS**

Bargaining unit members, except for Mid-level Practitioners, who hold a Bachelor's, ~~or~~ Master's, or Doctorate Degree will receive a differential for the highest level of education attained in addition to his/her regular salary as stipulated below:

Bachelor's Degree: \$500.00
 Masters' Degree: \$750.00
Doctorate Degree: \$1,250.00

**APPENDIX C
 LONGEVITY**

YEARS	AMOUNT
6 to9	\$ 375
10 to14	\$425
15 to19	\$550
20 to 49	\$650
50 plus	\$1,100

The above does not apply to Mid-level Practitioners.

**SIDE LETTER
BETWEEN
THE HARTFORD BOARD OF EDUCATION
AND THE HARTFORD FEDERATION OF SCHOOL HEALTH
PROFESSIONALS, LOCAL 1018 A/B, AFT, AFL-CIO**

The Union and the Board acknowledge the Board's practice to separate an employee from service (self-resign) if the member fails to appear for work without authorization. This practice is long-standing and is not subject to the grievance procedure.

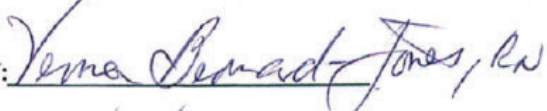
If a member fails to appear for work and does not call in, that day is considered unauthorized and unpaid. If a member fails to appear for work and has not been approved for a leave, he/she may be separated from service as having abandoned his/her position or self-resigned. If a person is running out of leave time or has run out of time, and has not be authorized for any other kind of leave, the Administration sends a notice to the home address listed in the payroll system indicating these facts and requiring that the member return to work by a date certain. If the member fails to appear by such date, the member is self-resigned. Three days without authorization for the first occurrence is the minimum for a self-resignation. A letter is sent to confirm the self-resignation. This process is followed when the member is out of time but legitimately sick or when the person fails to appear but has not been approved for leave. One example of the later is going on a trip for vacation and failing to return for work. In that case, the letter is sent to the home address on record and the confirming letter is sent if the member does not return as directed. Once a person has received a "self-resignation" notice and reappears for work, he/she no longer receives the same minimum of three day grace period if the same occurs in the future. In those cases where notice is given, even one unauthorized day can be treated as a self-resignation.

FOR THE HARTFORD BOARD
OF EDUCATION:

BY: 

Date 12/4/2013

FOR THE HARTFORD FEDERATION
OF SCHOOL HEALTH PROFESSIONALS:

BY: 

Date 12/3/13

City of Hartford
1716 – Individual Position Agreement Summary
Meeting with MARB 5/26/22

1. The Pension plan does not include a COLA adjustment tied to increases for positions; therefore, the only effect on pension would be the salary base for pension calculations. This amount would not be material to the annual City pension contribution.
2. MOUs go into effect the later of the pay date following approval of the agreements or 7/1/22, unless otherwise noted below.
3. Each MOU was analyzed for the first-year cost; the contracted increases (2.5% increases for FY23 and FY24) on the new salaries vs. the old salaries are not material for the purposes of presentation.
4. A summary of the individual MOUs is as follows. The cost analysis for each MOU is attached to this memo.
 - a. Emergency Telecommunications Dispatcher and Trainee Wages
 - i. New rates go into effect the pay date following approval of the agreement
 - ii. Costs for trainees, dispatchers and step movements for current employees were considered for the cost analysis.
 - iii. Sign On Bonuses – assumed the highest cost for all vacant positions (11)
 - iv. Retention Bonuses – assumed all current employees would qualify (22)
 - v. Referral Bonus – Due to the nature of this item, no costs were included and would not be material to the overall cost of the contract
 - b. Wages of Early Learning Teacher Wages
 - i. All Early Learning Teachers are grant funded; no analysis was included in this analysis for these positions
 - c. Hiring and Retention Incentives for Early Learning Center Staff
 - i. All Early Learning Staff are grant funded; no analysis was included in this analysis for these positions
 - d. Electrician and Plumber Wages
 - i. 15% increase was included in the analysis. No changes to steps.
 - e. Automotive and Heavy Equipment Mechanic Wages
 - i. 6% increase for Automotive Mechanics and 9% increase for Heavy Equipment Mechanics were included in the analysis. No changes to steps.
 - ii. Annual tool stipend was \$500; agreement increasing to \$1,000. Increase included in analysis.
 - f. Tree Trimmer I and II Wages
 - i. 2.5% increase was included in the analysis. No changes to steps.
 - g. Cashier, Data Input Clerk & Medical Coding Clerk and Senior Supply Clerk Wages
 - i. 12.5% increase was included in the analysis. No changes to steps.
 - h. Licensed Practical Nurse Wages
 - i. All Licensed Practical Nurses are grant funded; no analysis was included in this analysis for these positions

**AGREEMENT
 BETWEEN THE CITY OF HARTFORD
 AND
 LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
 REGARDING
 COMPENSATION OF CERTAIN
 EMERGENCY TELECOMMUNICATIONS JOB CLASSIFICATIONS**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, “the parties”) acknowledge a need to amend the compensation of certain emergency telecommunications job classifications to ensure that the City can competitively recruit and retain employees in these roles; and

To that end, the parties hereby agree as follows, subject to approval by the Court of Common Council and the Municipal Accountability Review Board.

1. Effective the first pay period following approval of this Agreement, the salary of an Emergency Telecommunications Dispatcher Trainee (hereinafter, “ETD Trainee”) will be increased, as follows:

0	1
<u>Base</u>	<u>1/2 Year</u>
\$925.00	\$952.75
\$48,100.00	\$49,543.00

2. Effective the pay period following approval of this Agreement, the salary of Emergency Telecommunications Dispatcher (hereinafter, “ETD”) will be increased, as follows:

Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
<u>Base</u>	<u>1/2 Year</u>	<u>1 Year</u>	<u>1 1/2 Years</u>	<u>2 Years</u>	<u>3 Years</u>	<u>4 Years</u>	<u>5 Years</u>
\$1,055.00	\$1,086.75	\$1,118.25	\$1,150.00	\$1,181.50	\$1,213.25	\$1,245.00	\$1,276.50
\$54,860.00	\$56,511.00	\$58,149.00	\$59,800.00	\$61,438.00	\$63,089.00	\$64,740.00	\$66,378.00

- Current employees will be placed on this salary scale as follows:
 - ETDs with 15 or more completed years of service will go to Step 7 -- max step
 - ETDs with 10 completed years of service but less than 15 will go to Step 6; they will move to Step 7 one year later under the same rules of the current contract.
 - ETDs with 5 completed years of service but less than 10 will go to Step 5; they will move to Step 6 and then Step 7 in accordance with the same rules of the current contract.
 - The remaining ETDs, including the ETD Trainees, will remain on the same step that they are on currently.

3. If the effective date of the salary changes set forth in paragraphs 1 and 2 above is after July 1, 2022, the salary tables will be amended to reflect the 2.5% increase resulting from Local 1716's Fiscal Year 2023 GWI.

4. Newly hired Emergency Telecommunications Dispatchers and Call Takers whose first day of work with the City is after the effective date of this Agreement and before June 30, 2024 will be eligible for sign-on and retention bonuses, as follows:

- a. Full-time Certified ETD: \$2000 upon completion of probation, and an additional \$2000 paid after twelve (12) months of service
- b. Full-time non-Certified ETD: \$1500 upon completion of probation, and an additional \$1500 paid after twelve (12) months of service
- c. Full-time Certified Call Taker: \$1000 upon completion of probation, and an additional \$1000 paid after twelve (12) months of service
- d. Full-time non-Certified Call Taker: \$750 upon completion of probation, and an additional \$750 paid after twelve (12) months of service
- e. For purposes of this paragraph, "Certified" is defined as holding a current State of Connecticut Telecommunicator Certification, Collect/NCIC Certification and EMD Certification

5. Full-time, ETDs and ETD Trainees who are currently employed by the City of Hartford as of the effective date of this Agreement and who remain employed as an ETD or ETD Trainee with the City of Hartford and obtain or maintain all certifications will receive a one-time retention bonus of \$2000 to be paid twelve months from the execution of this Agreement.

6. Full-time ETDs, ETD Trainees, Call Takers, and Call Taker Trainees will be eligible for a referral bonus of \$1,000 per new ETD and \$500 per new Call Taker, to be paid after the new employee completes their probationary period. This is instead of, and not in addition to, referral bonuses available to other members of Local 1716. Candidates will indicate who referred them to the position on their job application, which will be the sole determining factor with respect to entitlement to a referral bonus pursuant to this paragraph. In any instance where an applicant indicates that more than one individual referred the candidate, all listed employees will receive an equal percentage of the applicable referral bonus. Referrals must be indicated on job applications submitted on or before June 30, 2024 to be eligible for the referral bonus.

CITY OF HARTFORD

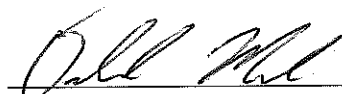


LUKE BRONIN, MAYOR

5/12/2022

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

5-12-22

DATE

**AGREEMENT
BETWEEN THE CITY OF HARTFORD
AND
LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
REGARDING
WAGES OF EARLY LEARNING TEACHER ASSISTANT**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, "the parties") acknowledge a need to amend wages of Early Learning Teacher Assistants to ensure that the City can competitively recruit and retain employees in this role; and

To that end, the parties hereby agree as follows, subject to approval by the Court of Common Council and the Municipal Accountability Review Board.

1. Effective the pay period following approval of this Agreement, the current salary table for the Early Learning Teacher Assistant be changed as follows:

Base	1 st Year
\$600.00	\$670.00

2. If the effective date of this salary change is after July 1, 2022, the salary table for Early Learning Teacher Assistant will be amended to reflect the 2.5% increase resulting from Local 1716's Fiscal Year 2023 GWI.
3. Current bargaining unit members who are employed in this classification, will be placed on the new Base Step if employed in this classification for less than one (1) year and Max Step if employed in this classification for one (1) or more years.

CITY OF HARTFORD

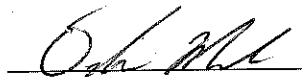


LUKE BRONIN, MAYOR

5/12/2022

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

5-12-22

DATE

**AGREEMENT
BETWEEN THE CITY OF HARTFORD
AND
LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
REGARDING
HIRING AND RETENTION INCENTIVES FOR
EARLY LEARNING CENTER STAFF**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, "the parties") acknowledge a need to provide hiring and retention incentives to staff of the Early Learning Centers to ensure that the City can competitively recruit and retain employees in these roles; and

To that end, the parties hereby agree as follows, subject to approval by the Court of Common Council and the Municipal Accountability Review Board.

1. **Retention Bonuses for Teaching Staff in the Early Learning Centers.** Retention bonuses will be paid to full-time bargaining unit members employed in the Early Learning Teacher and Early Learning Teacher Assistant classifications as follows:
 - In July 2022, full-time bargaining unit members employed in the Early Learning Teacher and Early Learning Teacher Assistant classifications will receive a \$1000 retention bonus.
 - In January 2023, full-time bargaining unit members employed in the Early Learning Teacher and Early Learning Teacher Assistant classifications will receive a final \$500 retention bonus. There will be no further retention bonuses.

2. **Hiring Bonus for Newly Hired Teaching Staff in the Early Learning Centers.** Retention bonuses will be paid to new full-time employees who are hired in the Early Learning Teacher and Early Learning Teacher Assistant classifications between the approval date of this Agreement and January 1, 2023 as follows:
 - One (1) year after their date of hire, new full-time employees who are hired in the Early Learning Teacher and Early Learning Teacher Assistant classifications will receive a \$500 retention bonus. There will be no further retention bonuses.

3. **Retention Bonus for Non-Teaching Staff in the Early Learning Centers.** A one-time retention bonus in the amount of \$500 will be paid to full-time non-teaching City staff in the Early Learning Centers and the two part-time recreation employees who worked on a regular basis in the Early Learning Centers in 2021 in the first pay period of July 2022.

CITY OF HARTFORD



LUKE BRONIN, MAYOR

5/12/22

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

5-12-22

DATE

**AGREEMENT
BETWEEN THE CITY OF HARTFORD
AND
LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
REGARDING
ELECTRICIAN AND PLUMBER WAGES**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, "the parties") acknowledge a need to amend wages of the Electrician I and II, Plumber and Master Plumber, Electro-Mechanical Technician, and Plumbing & Heating Mechanic job classifications to ensure that the City can competitively recruit and retain employees in these roles; and

To that end, the parties hereby agree as follows, subject to approval by the Court of Common Council and the Municipal Accountability Review Board.

1. Effective the pay period following approval of this Agreement or July 1, 2022, whichever is later, the current Base Step of the salary schedule of the Electrician I and II, Plumber and Master Plumber, Electro-Mechanical Technician, and Plumbing & Heating Mechanic classifications will be increased by fifteen (15%). The remaining steps will be calculated consistent with the current salary tables for these positions.

CITY OF HARTFORD

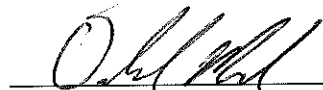


LUKE BRONIN, MAYOR

5/12/2022

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

5/12/22

DATE

**AGREEMENT
BETWEEN THE CITY OF HARTFORD
AND
LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
REGARDING
DUTIES, RESPONSIBILITIES AND WAGES OF
AUTOMOTIVE AND HEAVY EQUIPMENT MECHANICS**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, "the parties") acknowledge a need to amend the duties, responsibilities, and wages of Automotive and Heavy Equipment Mechanics to ensure the City can competitively recruit and retain employees in these roles; and

To that end, the parties hereby agree as follows, subject to approval by the Court of Common Council and the Municipal Accountability Review Board.

1. Effective upon approval of the Agreement, comprehensive repairs, maintenance and service on all vehicles that fall within the U.S. Gross Vehicle Weight Rating (GVWR) categories of Class 1, Class 2a, Class 2b, Class 3 and Class 4 will become shared work between the classifications of Automotive Mechanic (Class Code 4141) and Heavy Equipment Mechanic (Class Code 4161).
2. In recognition of these additional duties and responsibilities to the Automotive Mechanic classification, effective the pay period following approval of this Agreement or July 1, 2022, whichever is later, the current Base Step of the salary schedule of this job classification will be increased by six percent (6%). The remaining steps will be calculated consistent with the current salary table (3% steps).
3. In recognition of the work performed by the Heavy Equipment Mechanics, effective the pay period following approval of this Agreement or July 1, 2022, whichever is later, the current Base Step of the salary schedule of this job classification will be increased by nine percent (9%) and an additional max step will be added to the salary table. The steps will be calculated consistent with the current salary table (5% steps).
4. Bargaining unit employees in the Automotive Mechanic and Heavy Equipment Mechanic classifications will also receive an annual tool stipend in the amount of one thousand dollars (\$1,000), provided they were actively working in one of these classifications for a minimum of six (6) months in the calendar year. The annual tool stipend will be paid in the last pay period of the calendar year.

CITY OF HARTFORD



LUKE BRONIN, MAYOR

5/12/22

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

5-12-2022

DATE

**AGREEMENT
BETWEEN THE CITY OF HARTFORD
AND
LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
REGARDING
TREE TRIMMER I AND II WAGES**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, "the parties") acknowledge a need to amend wages of the Tree Trimmer I and II job classifications to ensure that the City can competitively recruit and retain employees in these roles; and

To that end, the parties hereby agree as follows, subject to approval by the Court of Common Council and the Municipal Accountability Review Board.

1. Effective the pay period following approval of this Agreement or July 1, 2022, whichever is later, the current Base Step of the salary schedule of the Tree Trimmer I and II classifications will be increased by two and a half percent (2.5%). The remaining steps will be calculated consistent with the current salary table for these positions.

CITY OF HARTFORD



LUKE BRONIN, MAYOR

5/12/22

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

5-12-22

DATE

**AGREEMENT
BETWEEN THE CITY OF HARTFORD
AND
LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
REGARDING
CASHIER, DATA INPUT CLERK & MEDICAL CODING CLERK AND
SENIOR SUPPLY CLERK WAGES**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, "the parties") acknowledge a need to amend wages of the Cashier, Data Input Clerk & Medical Coding Clerk and Senior Supply Clerk job classifications to ensure that the City can competitively recruit and retain employees in these roles; and

To that end, the parties hereby agree as follows, subject to approval by the Court of Common Council and the Municipal Accountability Review Board.

1. Effective the pay period following approval of this Agreement or July 1, 2022, whichever is later, the current Base Step of the salary schedule of the Cashier, Data Input Clerk & Medical Coding Clerk and Senior Supply Clerk classifications will be increased by twelve and a half percent (12.5%). The remaining steps will be calculated consistent with the current salary table (5% steps).

CITY OF HARTFORD



LUKE BRONIN, MAYOR

5/12/2022

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

5-12-22

DATE

**AGREEMENT
BETWEEN THE CITY OF HARTFORD
AND
LOCAL 1716, COUNCIL 4, AFSCME, AFL-CIO
REGARDING
LICENSED PRACTICAL NURSE WAGES**

The City of Hartford and Local 1716, Council 4, AFSCME, AFL-CIO (collectively, "the parties") acknowledge a need to amend wages of the Licensed Practical Nurse (LPN) job classification to ensure that the City can competitively recruit and retain employees in this role; and

To that end, the parties hereby agree as follows, subject to approval by both the Court of Common Council and the Municipal Accountability Review Board.

1. Consistent with the Memorandum of Agreement of June 2021 between the parties regarding rate of pay for part-time LPNs, effective the first pay period following the approval of this Agreement, the current salary schedule of the LPN classification will be changed as set forth below:

	Base	1 Year	2 Years
Weekly Pay	\$1,000.00	\$1,050.00	\$1,100.00
Annual Salary	\$52,000.00	\$54,600.00	\$57,200.00

2. If the effective date of this salary change is after July 1, 2022, the salary table will be amended to reflect the 2.5% increase resulting from Local 1716's Fiscal Year 2023 GWI.

CITY OF HARTFORD



LUKE BRONIN, MAYOR

5/12/2022

DATE

LOCAL 1716, AFSCME, COUNCIL 4



ORLANDO MERCADO, PRESIDENT

~~5~~-2 5-12-22

DATE

MOU	# of General Fund Employees	Annual Cost at New Rates of Pay	NOTES
Emergency Telecommunications	33	\$ 286,561	Includes 22 filled positions and 11 vacant positions
Retention/Sign On Bonus		88,000	Maximum exposure in one year (22 filled @ \$2,000; 11 vacancies \$4,000)
Early Learning Teacher Assistants	0	-	All positions are grant funded
Early Learning Center Staff	0	-	All positions are grant funded
Electrician and Plumber Wages	6	49,947	1 vacant position
Automotive and Heavy Equipment Mechanics	14	58,458	3 vacant positions
Increased Tool Stipend		7,000	Currently \$500 per Mechanic
Tree Trimmers	3	3,510	All positions are filled
Cashier, Data Input Clerk & Medical Coding Clerk and Senior Supply Clerk	4	19,734	
Licensed Practical Nurse	0	-	All positions are grant funded
	60	\$ 513,209	

Status	Job Desc	HC	FY2022 Annual Salary	FY2022 ANNUAL SALARY PLUS 2% (as of 1/1/22)	FY22 ANNUAL SALARY - New Contract to Updated MOUs	FY22 ANNUAL VARIANCE - New Contract to Updated MOUs
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 66,378	\$ 10,845
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 64,740	\$ 9,207
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 64,740	\$ 9,207
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 64,740	\$ 9,207
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 63,089	\$ 7,556
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 63,089	\$ 7,556
Filled	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 63,089	\$ 7,556
Filled	EMERG TELECOMM DISPATCHER	1	\$ 50,076	\$ 51,078	\$ 54,860	\$ 3,782
Filled	EMER TELECOMM DISP TRAINEE	1	\$ 37,440	\$ 38,189	\$ 48,100	\$ 9,911
Filled	EMERG TELECOMM DISPATCHER	1	\$ 43,550	\$ 44,421	\$ 54,860	\$ 10,439
Filled	EMER TELECOMM DISP TRAINEE	1	\$ 37,440	\$ 38,189	\$ 48,100	\$ 9,911
Filled	EMER TELECOMM DISP TRAINEE	1	\$ 37,440	\$ 38,189	\$ 48,100	\$ 9,911
Filled	EMER TELECOMM DISP TRAINEE	1	\$ 37,440	\$ 38,189	\$ 48,100	\$ 9,911
Vacant	EMERG TELECOMM DISPATCHER	1	\$ 49,101	\$ 50,083	\$ 54,860	\$ 4,777
Vacant	EMERG TELECOMM DISPATCHER	1	\$ 49,101	\$ 50,083	\$ 54,860	\$ 4,777
Vacant	EMERG TELECOMM DISPATCHER	1	\$ 49,101	\$ 50,083	\$ 54,860	\$ 4,777
Vacant	EMERG TELECOMM DISPATCHER	1	\$ 49,101	\$ 50,083	\$ 54,860	\$ 4,777
Vacant	EMERG TELECOMM DISPATCHER	1	\$ 49,101	\$ 50,083	\$ 54,860	\$ 4,777
Vacant	EMERG TELECOMM DISPATCHER	1	\$ 49,101	\$ 50,083	\$ 54,860	\$ 4,777
Vacant	EMERG TELECOMM DISPATCHER	1	\$ 54,444	\$ 55,533	\$ 63,089	\$ 7,556
Vacant	EMER TELECOMM DISP TRAINEE	1	\$ 37,440	\$ 38,189	\$ 48,100	\$ 9,911
Vacant	EMER TELECOMM DISP TRAINEE	1	\$ 37,440	\$ 38,189	\$ 48,100	\$ 9,911
Vacant	EMER TELECOMM DISP TRAINEE	1	\$ 37,440	\$ 38,189	\$ 48,100	\$ 9,911
Vacant	EMER TELECOMM DISP TRAINEE	1	\$ 39,312	\$ 40,098	\$ 48,100	\$ 8,002

Status	Job Desc	HC	FY2022 Annual Salary	FY2022 ANNUAL SALARY PLUS 2% (as of 1/1/22)	FY2022 ANNUAL SALARY - NEW MOU after 1/1/22 contract	FY22 ANNUAL VARIANCE - New Contract to Updated MOUs
Filled	HEAVY EQUIPMENT MECHANIC	1	\$ 57,889	\$ 59,047	\$ 64,361	\$ 5,314
Filled	HEAVY EQUIPMENT MECHANIC	1	\$ 57,889	\$ 59,047	\$ 64,361	\$ 5,314
Filled	AUTOMOTIVE MECHANIC	1	\$ 50,596	\$ 51,608	\$ 54,704	\$ 3,096
Filled	AUTOMOTIVE MECHANIC	1	\$ 50,596	\$ 51,608	\$ 54,704	\$ 3,096
Filled	AUTOMOTIVE MECHANIC	1	\$ 50,596	\$ 51,608	\$ 54,704	\$ 3,096
Filled	AUTOMOTIVE MECHANIC	1	\$ 50,596	\$ 51,608	\$ 54,704	\$ 3,096
Filled	AUTOMOTIVE MECHANIC	1	\$ 50,596	\$ 51,608	\$ 54,704	\$ 3,096
Filled	HEAVY EQUIPMENT MECHANIC	1	\$ 55,250	\$ 56,355	\$ 61,427	\$ 5,072
Filled	HEAVY EQUIPMENT MECHANIC	1	\$ 57,889	\$ 59,047	\$ 64,361	\$ 5,314
Filled	HEAVY EQUIPMENT MECHANIC	1	\$ 57,889	\$ 59,047	\$ 64,361	\$ 5,314
Vacant	HEAVY EQUIPMENT MECHANIC	1	\$ 57,889	\$ 59,047	\$ 64,361	\$ 5,314
Vacant	AUTOMOTIVE MECHANIC	1	\$ 50,596	\$ 51,608	\$ 54,704	\$ 3,096
Vacant	AUTOMOTIVE MECHANIC	1	\$ 47,736	\$ 48,691	\$ 51,612	\$ 2,921
Filled	HEAVY EQUIPMENT MECHANIC	1	\$ 57,889	\$ 59,047	\$ 64,361	\$ 5,314
						\$ 58,458

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Status	Job Desc	HC	FY2022 Annual Salary	FY2022 ANNUAL SALARY PLUS 2% (as of 1/1/22)	FY2022 ANNUAL SALARY - NEW MOU after 1/1/22 contract	FY22 ANNUAL VARIANCE - New Contract to Updated MOUs
Filled	TREE TRIMMER II	1	\$ 46,020	\$ 46,940	\$ 48,114	\$ 1,174
Filled	TREE TRIMMER I	1	\$ 45,812	\$ 46,728	\$ 47,896	\$ 1,168
Filled	TREE TRIMMER I	1	\$ 45,812	\$ 46,728	\$ 47,896	\$ 1,168
		3				\$ 3,510

Status	Job Desc	HC	FY2022 Annual Salary	FY2022 ANNUAL SALARY PLUS 2% (as of 1/1/22)	FY2022 ANNUAL SALARY - NEW MOU after 1/1/22 contract	FY22 ANNUAL VARIANCE - New Contract to Updated MOUs
Filled	DATA INPUT CLERK	1	\$ 39,520	\$ 40,310	\$ 45,349	\$ 5,039
Vacant	DATA INPUT CLERK	1	\$ 36,218	\$ 36,942	\$ 41,560	\$ 4,618
Filled	DATA INPUT CLERK	1	\$ 39,520	\$ 40,310	\$ 45,349	\$ 5,039
Filled	DATA INPUT CLERK	1	\$ 39,520	\$ 40,310	\$ 45,349	\$ 5,039
		4				\$ 19,734

SKILLED TRADES SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4231	INSTITUTIONAL ENGINEER	0.00%	7/1/2021	1054.75	1107.50	1160.25						
		2.00%	1/1/2022	1075.75	1129.50	1183.25						
		2.50%	7/1/2022	1102.75	1158.00	1213.00						
		2.50%	7/1/2023	1130.25	1186.75	1243.25						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4312	ELECTRICIAN II	0.00%	7/1/2021	1097.37	1152.24	1207.13						
4342	MASTER PLUMBER <i>Adjusted per 05/2022 AGMT</i>	2.00%	1/1/2022	1119.25	1175.25	1231.25						
		15.00%	TBD	1287.25	1351.50	1416.00						
		2.50%	7/1/2022	1319.50	1385.50	1451.50						
		2.50%	7/1/2023	1352.50	1420.25	1487.75						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4013	FLOOD CONTROL CREW LEADER	0.00%	7/1/2021	931.25			977.75		1024.50			
		2.00%	1/1/2022	950.00			997.50		1045.00			
		2.50%	7/1/2022	973.75			1022.50		1071.25			
		2.50%	7/1/2023	998.00			1048.00		1097.75			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4337	PAINTER III (3% Step)	0.00%	7/1/2021	987.50	1017.25	1046.75						
		2.00%	1/1/2022	1007.25	1037.50	1067.75						
		2.50%	7/1/2022	1032.50	1063.50	1094.50						
		2.50%	7/1/2023	1058.25	1090.00	1121.75						

SKILLED TRADES SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4307	LEAD CARPENTER (3% Step)	0.00%	7/1/2021	1002.25	1032.25	1062.50						
4333	LEAD MASON (3% Step)	2.00%	1/1/2022	1022.25	1053.00	1083.50						
		2.50%	7/1/2022	1047.75	1079.25	1110.50						
		2.50%	7/1/2023	1074.00	1106.25	1138.50						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4356	PLUMBING & HEATING MECHANIC	0.00%	7/1/2021	963.50			1011.75		1059.75			
		2.00%	1/1/2022	982.75			1032.00		1081.00			
	Adjusted per 05/2022 Agmt	15.00%	TBD	1130.25			1186.75		1243.25			
		2.50%	7/1/2022	1158.50			1216.50		1274.25			
		2.50%	7/1/2023	1187.50			1247.00		1306.25			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4161	HEAVY EQUIPMENT MECHANIC	0.00%	7/1/2021	1012.00			1062.50		1113.25			
		2.00%	1/1/2022	1032.25			1083.75		1135.50			
	Adjusted per 05/2022 Agmt	9.00%	TBD	1125.25			1181.50		1237.75			
		2.50%	7/1/2022	1153.50			1211.25		1268.75			
		2.50%	7/1/2023	1182.25			1241.25		1300.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4306	CARPENTER (3% Step)	0.00%	7/1/2021	915.50	943.00	970.50						
		2.00%	1/1/2022	933.75	961.75	989.75						
		2.50%	7/1/2022	957.00	985.75	1014.50						
		2.50%	7/1/2023	981.00	1010.50	1039.75						

SKILLED TRADES SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4141	AUTOMOTIVE MECHANIC (3% Step)	0.00%	7/1/2021	918.00	945.50	973.00						
		2.00%	1/1/2022	936.25	964.25	992.50						
		Adjusted per 05/2022 Agmt	6.00%	TBD	992.50	1022.25	1052.00					
		2.50%	7/1/2022	1017.25	1047.75	1078.25						
		2.50%	7/1/2023	1042.75	1074.00	1105.25						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4142	EQUIPMENT MECHANIC (PARKS) (3% Step)	0.00%	7/1/2021	887.75	943.00	970.50						
4321	MACHINE SHOP MECHANIC II (3% Step)	2.00%	1/1/2022	905.50	932.75	959.75						
		2.50%	7/1/2022	928.25	956.00	984.00						
		2.50%	7/1/2023	951.50	980.00	1008.50						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4331	MASON (3% Step)	0.00%	7/1/2021	932.75	943.00	970.50						
		2.00%	1/1/2022	951.50	980.00	1008.50						
		2.50%	7/1/2022	975.25	1004.50	1033.75						
		2.50%	7/1/2023	999.75	1029.75	1059.75						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4345	RADIO TECHNICIAN I ¹	0.00%	7/1/2021	889.00			933.50		978.00		1022.25	1066.75
		2.00%	1/1/2022	906.75			952.00		997.50		1042.75	1088.00
		2.50%	7/1/2022	929.50			976.00		1022.50		1069.00	1115.50
		2.50%	7/1/2023	952.75			1000.50		1048.00		1095.75	1143.25

¹ 3rd & 4th year rates apply only to employees who obtain a Second Class Radio Telephone Operator License and have served one year at the next lower step.

SKILLED TRADES SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4355	STEAMFITTER (3% Step)	0.00%	7/1/2021	921.00	948.75	976.25						
		2.00%	1/1/2022	939.50	967.75	995.75						
		2.50%	7/1/2022	963.00	992.00	1020.75						
		2.50%	7/1/2023	987.00	1016.50	1046.25						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4311	ELECTRICIAN I (3% Step)	0.00%	7/1/2021	967.75	996.75	1025.75						
4350	ELECTRO-MECHANICAL TECHNICIAN (3% Step)	2.00%	1/1/2022	987.00	1016.50	1046.25						
4341	PLUMBER (3% Step)	15.00%	TBD	1135.00	1169.00	1203.00						
	Adjusted per 05/2022 Agmt	2.50%	7/2/2022	1163.50	1198.50	1233.25						
		2.50%	7/1/2023	1163.50	1198.50	1233.25						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
36	CENTRAL DUPLICATING OPERATOR	0.00%	7/1/2021	841.25			883.25		925.50		967.50	1009.50
4319	VOTING MACHINE TECHNICIAN	2.00%	1/1/2022	858.00			901.00		943.75		986.75	1029.50
		2.50%	7/1/2022	879.50			923.50		967.50		1011.50	1055.50
		2.50%	7/1/2023	901.50			946.50		991.75		1036.75	1081.75

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4330	CEMENT FINISHER (3% Step)	0.00%	7/1/2021	813.75	838.25	862.50						
		2.00%	1/1/2022	830.00	855.00	879.75						
		2.50%	7/1/2022	850.75	876.25	901.75						
		2.50%	7/1/2023	872.00	898.25	924.25						

SKILLED TRADES SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4303	BLACKSMITH (3% Step)	0.00%	7/1/2021	845.50	870.75	896.25						
		2.00%	1/1/2022	862.50	888.50	914.25						
		2.50%	7/1/2022	884.00	910.50	937.00						
		2.50%	7/1/2023	906.00	933.25	960.25						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4304	WELDER-BLACKSMITH (3% Step)	0.00%	7/1/2021	845.50	870.75	896.25	921.50					
		2.00%	1/1/2022	862.50	888.50	914.25	940.25					
		2.50%	7/1/2022	884.00	910.50	937.00	963.50					
		2.50%	7/1/2023	906.00	933.25	960.25	987.50					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4336	PAINTER II (3% Step)	0.00%	7/1/2021	898.00	925.00	952.00						
		2.00%	1/1/2022	916.00	943.50	971.00						
		2.50%	7/1/2022	939.00	967.25	995.25						
		2.50%	7/1/2023	962.50	991.50	1020.25						

RECREATION AND RELATED SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3637	EARLY LEARNING CENTER TEACHER	0.00%	7/1/2021	728.00			764.50		800.75		837.25	873.50
		2.00%	1/1/2022	742.50			779.75		816.75		853.75	891.00
		2.50%	7/1/2022	761.00			799.00		837.00		875.25	913.25
		2.50%	7/1/2023	780.00			819.00		858.00		897.00	936.00

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6102	RECREATION LEADER	0.00%	7/1/2021	879.25	923.25	967.25	1011.25		1055.00			
		2.00%	1/1/2022	896.75	941.50	986.50	1031.25		1076.00			
		2.50%	7/1/2022	919.25	965.25	1011.25	1057.25		1103.00			
		2.50%	7/1/2023	942.25	989.25	1036.50	1083.50		1130.75			

3599 SENIOR AIDE ² ² Hourly rate as authorized by Federal Program

RECREATION AND RELATED SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6121	LIFE GUARD (Part-Time; Munis CC:621P) (New rates, 3% Steps & elimination of quarter per 4/2022 MOA)	0.00%	7/1/2021	12.4879			13.1123					13.7367
			w/.25	12.7378			13.3623					13.9867
		2.00%	1/1/2022	12.7377			13.3746					14.0115
			w/.25	12.9877			13.6246					14.2615
				BASE RATE		1 SEASON (Min 2 Mos.)						
	NEW		4/17/2022	15.0000			15.4500					
		2.50%	7/1/2022	15.3750			15.8363					
		2.50%	7/1/2023	15.7594			16.2322					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6122	SENIOR LIFE GUARD (Part-Time; Munis CC: 622P) (New rates, 3% Steps & elimination of quarter per 4/2022 MOA)	0.00%	7/1/2021	13.5452			14.2225	14.8997	15.5770	16.2542		
			w/.25	13.7952			14.4725	15.1497	15.8270	16.5042		
		2.00%	1/1/2022	13.8161			14.5069	15.1977	15.8885	16.5793		
			w/.25	14.0661			14.7569	15.4477	16.1385	16.8293		
				BASE RATE		1 SEASON AS SR (Min 2 Mos.)	2 SEASONS AS SR (Min 4 Mos.)	3 SEASONS AS SR (Min 6 Mos.)	4 SEASONS AS SR (Min 8 Mos.)			
	NEW		4/17/2022	16.0000		16.4800	16.9600	17.4400	17.9200			
		2.50%	7/1/2022	16.4000		16.8920	17.3840	17.8760	18.3680			
		2.50%	7/1/2023	16.8100		17.3143	17.8186	18.3229	18.8272			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6123	HEAD LIFE GUARD (Part-Time; Munis CC: 623P) (Elimination of quarter per 4/2022 MOA)	0.00%	7/1/2021	18.5576			19.4855		20.4134		21.3412	22.2691
			w/.25	18.8076			19.7355		20.6634		21.5912	22.5191
		2.00%	1/1/2022	18.9288			19.8752		20.8217		21.7681	22.7146
			w/.25	19.1788			20.1252		21.0717		22.0181	22.9646
				BASE RATE			1 SEASON AS HEAD (Min 2 Mos.)		2 SEASONS AS HEAD (Min 4 Mos.)		3 SEASONS AS HEAD (Min 6 Mos.)	4 SEASONS AS HEAD (Min 8 Mos.)
	NEW		4/17/2022	18.9288			19.8752		20.8217		21.7681	22.7146
		2.50%	7/1/2022	19.4020			20.3721		21.3422		22.3123	23.2824
		2.50%	7/1/2023	19.8871			20.8815		21.8758		22.8702	23.8645

RECREATION AND RELATED SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR	
6101	RECREATION ASSISTANT (Part-Time; Munis CC:611P)	0.00%	7/1/2021	13.2092			13.8697	14.5301	15.1906	15.8501			
			w/.25	13.4592			14.1197	14.7801	15.4406	16.1001			
		2.00%	1/1/2022	13.4734			14.1471	14.8200	15.4900	16.1700			
			w/.25	13.7234			14.3971	15.0700	15.7400	16.4200			
		2.50%	7/1/2022	13.8102			14.5007	15.1900	15.8800	16.5700			
			w/.25	14.0602			14.7507	15.4400	16.1300	16.8200			
		2.50%	7/1/2023	14.1555			14.8633	15.5700	16.2800	16.9900			
			w/.25	14.4055			15.1133	15.8200	16.5300	17.2400			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR	
6104	JUNIOR RECREATION LEADER (Part-Time; Munis CC: 614P)	0.00%	7/1/2021	15.7714			16.5600	17.3485	18.1371	18.9257			
			w/.25	16.0214			16.8100	17.5985	18.3871	19.1757			
		2.00%	1/1/2022	16.0868			16.8911	17.6955	18.4998	19.3042			
			w/.25	16.3368			17.1411	17.9455	18.7498	19.5542			
		2.50%	7/1/2022	16.4890			17.3135	18.1379	18.9624	19.7868			
			w/.25	16.7390			17.5635	18.3879	19.2124	20.0368			
		2.50%	7/1/2023	16.9012			17.7463	18.5913	19.4364	20.2814			
			w/.25	17.1512			17.9963	18.8413	19.6864	20.5314			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR	
6109	RECREATION SPECIALIST (Part-Time; Munis CC:619P)	0.00%	7/1/2021	19.8761			20.8699		21.8637		22.8575	23.8513	
			w/.25	20.1261			21.1199		22.1137		23.1075	24.1013	
		2.00%	1/1/2022	20.2736			21.2873		22.3010		23.3146		24.3283
			w/.25	20.5236			21.5373		22.5510		23.5646		24.5783
		2.50%	7/1/2022	20.7804			21.8194		22.8584		23.8975		24.9365
			w/.25	21.0304			22.0694		23.1084		24.1475		25.1865
		2.50%	7/1/2023	21.2999			22.3649		23.4299		24.4949		25.5599
			w/.25	21.0304			22.0694		23.1084		24.1475		25.1865

RECREATION AND RELATED SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR	
6001	PARK FACILITIES ATTENDANT I (Part-Time; Munis CC:601P)	0.00%	7/1/2021	10.7091	11.2446	11.7800	13.0000						
			w/.25	10.9591	11.4946	12.0300	13.2500						
		2.00%	1/1/2022	10.9233	11.4695	12.0156	13.2600		JUST APPLIED GWIS TO THIS STEP.				
			w/.25	11.1733	11.7195	12.2656	13.5100		MIN WAGE INCREASES TO \$15 BY 6/2023				
		2.50%	7/1/2022	11.1964	11.7562	12.3160	13.5915		\$14 eff 7/22				
			w/.25	11.4464	12.0062	12.5660	13.8415		\$15 eff 6/23				
		2.50%	7/1/2023	11.4763	12.0501	12.6239	13.9313						
			w/.25	11.7263	12.3001	12.8739	14.1813						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR	
6002	PARK FACILITIES ATTENDANT II (Part-Time; Munis CC:602P)	0.00%	7/1/2021	11.3560		11.9238	12.4916	13.0594	13.6272				
			w/.25	11.6060		12.1738	12.7416	13.3094	13.8772				
		2.00%	1/1/2022	11.5831		12.1623	12.7414	13.3205	13.8997		JUST APPLIED GWIS TO THIS STEP.		
			w/.25	11.8331		12.4123	12.9914	13.5705	14.1497		MIN WAGE INCREASES TO \$15 BY 6/2023		
		2.50%	7/1/2022	11.8727		12.4663	13.0600	13.6535	14.2472		\$14 eff 7/22		
			w/.25	12.1227		12.7163	13.3100	13.9035	14.4972		\$15 eff 6/23		
		2.50%	7/1/2023	12.1695		12.7780	13.3865	13.9948	14.2472				
			w/.25	12.4195		13.0280	13.6365	14.2448	14.4972				

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6100	COMMUNITY RECREATION WORKER (Part-Time; Munis CC: 610P)	0.00%	7/1/2021	13.8063		14.4966	15.1869	15.8772	16.5676			
			w/.25	14.0563		14.7466	15.4369	16.1272	16.8176			
		2.00%	1/1/2022	14.0824		14.7865	15.4906	16.1948	16.8989			
			w/.25	14.3324		15.0365	15.7406	16.4448	17.1489			
		2.50%	7/1/2022	14.4345		15.1562	15.8780	16.5997	17.3214			
			w/.25	14.6845		15.4062	16.1280	16.8497	17.5714			
		2.50%	7/1/2023	14.7954		15.5352	16.2749	17.0147	17.7545			
			w/.25	15.0454		15.7852	16.5249	17.2647	18.0045			

NURSING AND MEDICAL SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3201	DENTAL ASSISTANT	0.00%	7/1/2021	542.75		570.00	597.00	624.25	651.25			
3011	NURSE'S AIDE	2.00%	1/1/2022	553.50		581.25	608.75	636.50	664.25			
		2.50%	7/1/2022	567.25		595.50	624.00	652.25	680.75			
		2.50%	7/1/2023	581.50		610.50	639.75	668.75	697.75			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3301	LABORATORY ASSISTANT	0.00%	7/1/2021	591.75		621.25	651.00	680.50	710.00			
		2.00%	1/1/2022	603.50		633.75	663.75	694.00	724.25			
		2.50%	7/1/2022	618.50		649.50	680.25	711.25	742.25			
		2.50%	7/1/2023	634.00		665.75	697.50	729.00	760.75			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3021	LICENSED PRACTICAL NURSE	0.00%	7/1/2021	682.25		716.25	750.50	784.50	818.75			
		2.00%	1/1/2022	696.00		730.75	765.50	800.50	835.25			
				TBD			1050.00		1100.00			
		2.50%	7/1/2022	1025.00			1076.25		1127.50			
		2.50%	7/1/2023	1050.75			1103.25		1155.75			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3022	LICENSED PRACTICAL NURSE (FP & CH)	0.00%	7/1/2021	682.25		716.25	750.50	784.50	818.75			
3331	X-RAY TECHNICIAN	2.00%	1/1/2022	696.00		730.75	765.50	800.50	835.25			
		2.50%	7/1/2022	713.50		749.25	784.75	820.50	856.25			
		2.50%	7/1/2023	731.25		767.75	804.50	841.00	877.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3332	SENIOR X-RAY TECHNICIAN	0.00%	7/1/2021	781.50		820.50	859.75	898.75	937.75			
		2.00%	1/1/2022	797.25		837.00	877.00	916.75	956.75			
		2.50%	7/1/2022	817.25		858.00	899.00	939.75	980.75			
		2.50%	7/1/2023	837.75		879.75	921.50	963.50	1005.25			

LABOR SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4222	STATIONARY ENGINEER	0.00%	7/1/2021	840.75		882.75	924.75					
		2.00%	1/1/2022	857.50		900.50	943.25					
		2.50%	7/1/2022	879.00		923.00	967.00					
		2.50%	7/1/2023	901.00		946.00	991.00					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4320	MACHINE SHOP MECHANIC I	0.00%	7/1/2021	778.50		817.50	856.25		895.25			
		2.00%	1/1/2022	794.00		833.75	873.50		913.00			
		2.50%	7/1/2022	813.75		854.50	895.25		935.75			
		2.50%	7/1/2023	834.00		875.75	917.50		959.00			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6012	SENIOR GARDENER (3% Step)	0.00%	7/1/2021	868.00	894.00	884.25						
		2.00%	1/1/2022	885.25	911.75	938.25						
		2.50%	7/1/2022	907.50	934.75	962.00						
		2.50%	7/1/2023	930.25	958.25	986.00						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4021	SANITATION LABORER	0.00%	7/1/2021	667.75		701.25	734.50					
		2.00%	1/1/2022	681.00		715.00	749.00					
		2.50%	7/1/2022	698.00		733.00	767.75					
		2.50%	7/1/2023	715.50		751.25	787.00					

LABOR SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4008	STABLE ATTENDANT	0.00%	7/1/2021	695.50		730.25	765.00					
		2.00%	1/1/2022	709.50		745.00	780.50					
		2.50%	7/1/2022	727.25		763.50	800.00					
		2.50%	7/1/2023	745.50		782.75	820.00					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6011	GARDENER	0.00%	7/1/2021	730.75		767.25	803.75					
		2.00%	1/1/2022	745.25		782.50	819.75					
		2.50%	7/1/2022	764.00		802.25	840.50					
		2.50%	7/1/2023	783.00		822.25	861.25					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4040	PARKING METER SERVICER (3% Step)	0.00%	7/1/2021	696.00		717.00	737.75					
		2.00%	1/1/2022	710.00		731.25	752.50					
		2.50%	7/1/2022	727.75		749.50	771.50					
		2.50%	7/1/2023	746.00		768.50	790.75					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4211	MAINTENANCE MECHANIC	0.00%	7/1/2021	763.50		801.75	839.75					
		2.00%	1/1/2022	778.75		817.75	856.75					
		2.50%	7/1/2022	798.25		838.25	878.00					
		2.50%	7/1/2023	818.25		859.25	900.00					

LABOR SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4135	TIRE REPAIRER (3% Step)	0.00%	7/1/2021	726.75	748.50	770.25						
		2.00%	1/1/2022	741.25	763.50	785.75						
		2.50%	7/1/2022	759.75	782.50	805.25						
		2.50%	7/1/2023	778.75	802.00	825.50						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4009	POLICE AIDE	0.00%	7/1/2021	651.00			683.50		716.00		748.75	781.25
		2.00%	1/1/2022	664.00			697.25		730.50		763.50	796.75
		2.50%	7/1/2022	680.50			714.50		748.50		782.50	816.50
		2.50%	7/1/2023	697.50			732.50		767.25		802.00	837.00

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4001	LABORER	0.00%	7/1/2021	615.00		645.75	676.50					
		2.00%	1/1/2022	627.25		658.50	690.00					
		2.50%	7/1/2022	643.00		675.25	707.25					
		2.50%	7/1/2023	659.00		692.00	725.00					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4003	MOTOR POOL ATTENDANT	0.00%	7/1/2021	710.75		746.25	781.75					
		2.00%	1/1/2022	725.00		761.25	797.50					
		2.50%	7/1/2022	743.25		780.50	817.50					
		2.50%	7/1/2023	761.75		799.75	838.00					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
1060	DELIVERY DRIVER	0.00%	7/1/2021	664.50			697.75		731.00			
		2.00%	1/1/2022	677.75			711.75		745.50			
		2.50%	7/1/2022	694.75			729.50		764.25			
		2.50%	7/1/2023	712.00			747.50		783.25			

LABOR SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4131	AUTOMOTIVE SERVICER	0.00%	7/1/2021	664.50		697.75	731.00					
4223	INCINERATOR TENDER	2.00%	1/1/2022	677.75		711.75	745.50					
4002	SEMI-SKILLED LABORER	2.50%	7/1/2022	694.75		729.50	764.25					
4221	STATIONARY BOILER TENDER	2.50%	7/1/2023	712.00		747.50	783.25					
4201	WEIGHER											

CODE	CLASS	% INCR	DATE	BASE RATE	2 MTHS	4 MTHS	1/2 YEAR
4024	MAINTAINER I	0.00%	7/1/2021	585.75	615.00	644.25	673.50
		2.00%	1/1/2022	597.50	627.50	657.25	687.25
		2.50%	7/1/2022	612.50	643.25	673.75	704.50
		2.50%	7/1/2023	627.75	659.25	690.50	722.00

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR
4025	MAINTAINER II	0.00%	7/1/2021	662.75		696.00	729.00		762.25
		2.00%	1/1/2022	676.00		709.75	743.50		777.50
		2.50%	7/1/2022	693.00		727.75	762.25		797.00
		2.50%	7/1/2023	710.25		745.75	781.25		816.75

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR
4026	MAINTAINER III	0.00%	7/1/2021	779.75		818.75	857.75		896.75
		2.00%	1/1/2022	795.25		835.00	874.75		914.50
		2.50%	7/1/2022	815.25		856.00	896.75		937.50
		2.50%	7/1/2023	835.75		877.50	919.25		961.00

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR
4027	MAINTAINER IV	0.00%	7/1/2021	835.75		877.50	919.25		961.00
		2.00%	1/1/2022	852.50		895.25	937.75		980.25
		2.50%	7/1/2022	873.75		917.50	961.25		1004.75
		2.50%	7/1/2023	895.50		940.25	985.00		1029.75

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4028 PUBLIC WORKS TEAM LEADER (Created 12/11/2015)	0.00%	7/1/2021	963.50			1011.75		1059.75		1108.00	1156.25
	2.00%	1/1/2022	982.75			1032.00		1081.00		1130.25	1179.25
	2.50%	7/1/2022	1007.25			1057.50		1108.00		1158.25	1208.75
	2.50%	7/1/2023	1032.50			1084.25		1135.75		1187.50	1239.00

LABOR SERIES (PART-TIME)

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
402P SEMI-SKILLED LABORER (Part-Time)	0.00%	7/1/2021	16.6125		17.4438	18.2750					
		w/.25	16.8625		17.6938	18.5250					
	2.00%	1/1/2022	16.9438		17.7938	18.6375					
		w/.25	17.1938		18.0438	18.8875					
	2.50%	7/1/2022	17.3688		18.2375	19.1063					
		w/.25	17.6188		18.4875	19.3563					
	2.50%	7/1/2023	17.8000		18.6875	19.5813					
		w/.25	18.0500		18.9375	19.8313					
440P PARKING METER SERVICER (Part-Time)	0.00%	7/1/2021	17.4000		17.9250	18.4438					
	2.00%	1/1/2022	17.7500		18.2813	18.8125					
	2.50%	7/1/2022	18.1938		18.7375	19.2875					
	2.50%	7/1/2023	18.6500		19.2125	19.7688					

INSPECTIONAL SERIES

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4010 RODENT CONTROL INSPECTOR	0.00%	7/1/2021	801.25			841.25		881.50		921.50	961.50
	2.00%	1/1/2022	817.25			858.00		899.00		939.75	980.75
	2.50%	7/1/2022	837.75			879.75		921.50		963.50	1005.25
	2.50%	7/1/2023	858.75			901.75		944.75		987.50	1030.50

BASE 1ST 1/2 1ST 1 1/2 2ND 2 1/2 3RD 4TH

CODE	CLASS	% INCR	DATE	RATE	QTR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR
5261	DEPUTY SEALER WEIGHTS & MEASURES	0.00%	7/1/2021	943.25		990.50	1037.50				
		2.00%	1/1/2022	962.00		1010.00	1058.25				
		2.50%	7/1/2022	986.00		1035.25	1084.50				
		2.50%	7/1/2023	1010.75		1061.25	1111.75				

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3515	HOUSING INSPECTOR	0.00%	7/1/2021	944.50		991.75	1039.00	1086.25	1133.50			
		2.00%	1/1/2022	963.50		1011.75	1059.75	1108.00	1156.25			
		2.50%	7/1/2022	987.50		1037.00	1086.25	1135.75	1185.00			
		2.50%	7/1/2023	1012.25		1062.75	1113.50	1164.00	1214.75			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
5221	BUILDING INSPECTOR I	0.00%	7/1/2021	1188.00			1247.50		1306.75			
5231	ELECTRICAL INSPECTOR I	2.00%	1/1/2022	1211.75			1272.25		1333.00			
5241	HEATING & REFRIG INSPECTOR	2.50%	7/1/2022	1242.00			1304.00		1366.25			
5251	PLUMBING INSPECTOR I	2.50%	7/1/2023	1273.00			1336.75		1400.25			

INSPECTIONAL SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
523P	ELECTRICAL INSPECTOR I (Part-Time)	0.00%	7/1/2021	29.7000			31.1875		32.6688			
		2.00%	1/1/2022	30.2938			31.8063		33.3250			
		2.50%	7/1/2022	31.0500			32.6000		34.1563			
		2.50%	7/1/2023	31.8250			33.4188		35.0063			

FOOD SERVICES SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
1220	CONCESSION AIDE III	0.00%	7/1/2021	647.25	679.50	712.00	744.25					
1211	COOK I	2.00%	1/1/2022	660.25	693.25	726.25	759.25					
		2.50%	7/1/2022	676.75	710.50	744.50	778.25					
		2.50%	7/1/2023	693.75	728.50	763.25	797.75					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
1212	COOK II	0.00%	7/1/2021	714.50		750.25	786.00					
		2.00%	1/1/2022	728.75		765.25	801.75					
		2.50%	7/1/2022	747.00		784.25	821.75					
		2.50%	7/1/2023	765.75		804.00	842.25					

FOOD SERVICES SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
121P	COOK I (Part-Time)	0.00%	7/1/2021	16.1813	16.9875	17.8000	18.6063					
			w/.25	16.4313	17.2375	18.0500	18.8563					
		2.00%	1/1/2022	16.5063	17.3313	18.1563	18.9813					
			w/.25	16.7563	17.5813	18.4063	19.2313					
		2.50%	7/1/2022	16.9188	17.7625	18.6125	19.4563					
			w/.25	17.1688	18.0125	18.8625	19.7063					
		2.50%	7/1/2023	17.3438	18.2125	19.0813	19.9438					
			w/.25	17.5938	18.4625	19.3313	20.1938					

EQUIPMENT OPERATION SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4105	HEAVY EQUIPMENT OPERATOR	0.00%	7/1/2021	796.25	836.00	876.00						
4104	MOTOR SWEEPER OPERATOR	2.00%	1/1/2022	812.25	852.75	893.50						
	DELETE 4105 PER MAINTAINER MOA -	2.50%	7/1/2022	832.50	874.25	915.75						
	NOW MAINTAINER IV; NO INCUMBENTS	2.50%	7/1/2023	853.25	896.00	938.50						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4224	INCINERATOR MECHANIC	0.00%	7/1/2021	823.50	864.75	905.75						
		2.00%	1/1/2022	840.00	882.00	924.00						
		2.50%	7/1/2022	861.00	904.00	947.00						
		2.50%	7/1/2023	882.50	926.75	970.75						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6051	CEMETERY SEXTON (3% Step)	0.00%	7/1/2021	826.00		850.75	875.50					
		2.00%	1/1/2022	842.50		867.75	893.00					
		2.50%	7/1/2022	863.50		889.50	915.25					
		2.50%	7/1/2023	885.00		911.50	938.00					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
6021	ASST PARK OPERATIONS SECTION LDR (3% Step)	0.00%	7/1/2021	826.00	850.75	875.50						
4031	ASST SANITATION SECTION LEADER (3% Step)	2.00%	1/1/2022	842.50	867.75	893.00						
4082	ASST STREET MAINTENANCE SECTION LDR	2.50%	7/1/2022	863.50	889.50	915.25						
	(3% Step)	2.50%	7/1/2023	885.00	911.50	938.00						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4017	TREE TRIMMER II (3% Step)	0.00%	7/1/2021	859.25	885.00	910.75						
		2.00%	1/1/2022	876.50	902.75	929.00						
	Adjusted per 05/2022 Agmt	2.50%	TBD	898.50	925.50	952.50						
		2.50%	7/1/2022	921.00	948.75	976.25						
		2.50%	7/1/2023	944.00	972.25	1000.75						

EQUIPMENT OPERATION SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4122	POWER SHOVEL OPERATOR	0.00%	7/1/2021	859.00	902.00	945.00						
		2.00%	1/1/2022	876.25	920.00	964.00						
		2.50%	7/1/2022	898.25	943.25	988.00						
		2.50%	7/1/2023	920.75	966.75	1012.75						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4123	CRANE OPERATOR	0.00%	7/1/2021	746.00	783.25	820.50						
4103	EQUIPMENT OPERATOR	2.00%	1/1/2022	761.00	799.00	837.00						
	DELETE 4103 PER MAINTAINER MOA - NOW MAINTAINER IV; NO INCUMBENTS	2.50%	7/1/2022	780.00	819.00	858.00						
		2.50%	7/1/2023	799.50	839.50	879.50						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4022	SANITATION CREW LEADER-	0.00%	7/1/2021	801.00	841.00	881.00						
4016	TREE TRIMMER I	2.00%	1/1/2022	817.00	857.75	898.75						
	Adjusted per 05/2022 Agmt	2.50%	TBD	837.50	879.50	921.25						
	DELETE 4022 PER MAINTAINER MOA - NOW MAINTAINER III; NO INCUMBENTS	2.50%	7/1/2022	858.50	901.50	944.25						
		2.50%	7/1/2023	880.00	924.00	968.00						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4007	PUBLIC WORKS DISPATCHER	0.00%	7/1/2021	781.25	820.25	859.50						
		2.00%	1/1/2022	797.00	836.75	876.75						
		2.50%	7/1/2022	817.00	857.75	898.75						
		2.50%	7/1/2023	837.50	879.50	921.25						

ENGINEERING SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
2027	TELECOMMUNICATIONS TECHNICIAN	0.00%	7/1/2021	915.75		961.50	1007.25	1053.00	1099.00			
		2.00%	1/1/2022	934.00		980.75	1027.50	1074.00	1120.75			
		2.50%	7/1/2022	957.25		1005.00	1053.00	1100.75	1148.75			
		2.50%	7/1/2023	981.25		1030.25	1079.50	1128.50	1177.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
2003	SENIOR ENGINEERING TECHNICIAN	0.00%	7/1/2021	915.75			961.50		1007.25		1053.00	1099.00
		2.00%	1/1/2022	934.00			980.75		1027.50		1074.00	1120.75
2058	TRAFFIC ENGINEERING TECHNICIAN II	2.50%	7/1/2022	957.25			1005.00		1053.00		1100.75	1148.75
		2.50%	7/1/2023	981.25			1030.25		1079.50		1128.50	1177.50

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
345	PERSONAL PROPERTY APPRAISER	0.00%	7/1/2021	915.75		961.50	1007.25	1053.00	1099.00			
344	REAL PROPERTY APPRAISER	2.00%	1/1/2022	934.00		980.75	1027.50	1074.00	1120.75			
		2.50%	7/1/2022	957.25		1005.00	1053.00	1100.75	1148.75			
		2.50%	7/1/2023	981.25		1030.25	1079.50	1128.50	1177.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
2000	ENGINEERING AIDE	0.00%	7/1/2021	667.00		700.25	733.75					
340	JUNIOR ASSESSMENT AIDE	2.00%	1/1/2022	680.25		714.25	748.25					
		2.50%	7/1/2022	697.25		732.00	767.00					
		2.50%	7/1/2023	714.75		750.50	786.25					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
2001	JUNIOR ENGINEERING TECHNICIAN	0.00%	7/1/2021	694.25		729.00	763.75	798.50	833.00			
2014	PLANNING AIDE	2.00%	1/1/2022	708.25		743.75	779.00	814.50	850.00			
		2.50%	7/1/2022	726.00		762.25	798.50	835.00	871.25			
		2.50%	7/1/2023	744.25		781.50	818.75	856.00	893.00			

ENGINEERING SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
2056	TRAFFIC ENGINEERING AIDE	0.00%	7/1/2021	728.00		764.50	800.75	837.25	873.50			
		2.00%	1/1/2022	742.50		779.75	816.75	853.75	891.00			
		2.50%	7/1/2022	761.00		799.00	837.00	875.25	913.25			
		2.50%	7/1/2023	780.00		819.00	858.00	897.00	936.00			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
341	ASSESSMENT AIDE	0.00%	7/1/2021	796.00		835.75	875.50	915.50	955.25			
2002	ENGINEERING TECHNICIAN	2.00%	1/1/2022	812.00		852.50	893.25	933.75	974.50			
604	HEALTH EDUCATION ARTIST	2.50%	7/1/2022	832.25		873.75	915.50	957.00	998.75			
2015	PLANNING TECHNICIAN	2.50%	7/1/2023	853.00		895.75	938.25	981.00	1023.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
2057	TRAFFIC ENGINEERING TECHNICIAN	0.00%	7/1/2021	838.00		880.00	921.75	963.75	1005.50			
		2.00%	1/1/2022	854.75		897.50	940.25	983.00	1025.75			
		2.50%	7/1/2022	876.00		919.75	963.50	1007.50	1051.25			
		2.50%	7/1/2023	898.00		943.00	987.75	1032.75	1077.50			

ENGINEERING SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
202P	ENGINEERING TECHNICIAN (Part-Time)	0.00%	7/1/2021	19.9000		20.8938	21.8875	22.8875	23.8813			
		2.00%	1/1/2022	20.3000		21.3125	22.3313	23.3438	24.3625			
		2.50%	7/1/2022	20.8063		21.8438	22.8875	23.9250	24.9688			
		2.50%	7/1/2023	21.3250		22.3938	23.4563	24.5250	25.5875			

CLERICAL SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0119	COMPUTER OPERATOR	0.00%	7/1/2021	777.25		816.00	855.00	893.75	932.75			
		2.00%	1/1/2022	792.75		832.50	872.00	911.75	951.25			
		2.50%	7/1/2022	812.50		853.25	893.75	934.25	975.00			
		2.50%	7/1/2023	832.75		874.50	916.00	957.75	999.25			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0130	EMPLOYEE & TRAINING TECHNICIAN	0.00%	7/1/2021	796.00		835.75	875.50	915.50	955.25			
		2.00%	1/1/2022	812.00		852.50	893.25	933.75	974.50			
		2.50%	7/1/2022	832.25		873.75	915.50	957.00	998.75			
		2.50%	7/1/2023	853.00		895.75	938.25	981.00	1023.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3603	WORKSITE MONITOR	0.00%	7/1/2021	798.50		838.50	878.25	918.25	958.25			
		2.00%	1/1/2022	814.50		855.25	896.00	936.75	977.50			
		2.50%	7/1/2022	834.75		876.50	918.25	960.00	1001.75			
		2.50%	7/1/2023	855.50		898.25	941.00	983.75	1026.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
4015	LEAD COMPUTER OPERATOR	0.00%	7/1/2021	817.50		858.50	899.25	940.00	981.00			
		2.00%	1/1/2022	833.75		875.50	917.25	958.75	1000.50			
		2.50%	7/1/2022	854.50		897.25	940.00	982.75	1025.50			
		2.50%	7/1/2023	875.75		919.50	963.25	1007.00	1051.00			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0310	COLLECTIONS INVESTIGATOR	0.00%	7/1/2021	953.00			1000.75		1048.25		1096.00	1143.50
		2.00%	1/1/2022	972.00			1020.50		1069.25		1117.75	1166.50
		2.50%	7/1/2022	996.25			1046.00		1096.00		1145.75	1195.50
		2.50%	7/1/2023	1021.25			1072.25		1123.50		1174.50	1225.50

CLERICAL SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
020B	SUPPLY CLERK ⁴ (old CC: 0200B)	0.00%	7/1/2021	698.25		733.25	768.00	803.00	838.00			
		2.00%	1/1/2022	712.25		747.75	783.50	819.00	854.75			
		2.50%	7/1/2022	730.00		766.50	803.00	839.50	876.00			
		2.50%	7/1/2023	748.25		785.75	823.00	860.50	898.00			

⁴ For 2nd shift Public Works Department employees working without immediate supervision

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3627	COMMUNITY RELATIONS ASSISTANT	0.00%	7/1/2021	728.00			764.50		800.75		837.25	873.50
0004	PAYROLL CLERK	2.00%	1/1/2022	742.50			779.75		816.75		853.75	891.00
3602	SENIOR INTERVIEWER	2.50%	7/1/2022	761.00			799.00		837.00		875.25	913.25
0043	SENIOR NUTRITION AIDE	2.50%	7/1/2023	780.00			819.00		858.00		897.00	936.00

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0014	ASSISTANT PROPERTY MANAGER	0.00%	7/1/2021	728.00			764.50		800.75		837.25	873.50
0010	MAIL ROOM SUPERVISOR	2.00%	1/1/2022	742.50			779.75		816.75		853.75	891.00
0205	SENIOR SUPPLY CLERK (Moved to separate salary band per 5/2022 Agmt eff. TBD)	2.50%	7/1/2022	761.00			799.00		837.00		875.25	913.25
		2.50%	7/1/2023	780.00			819.00		858.00		897.00	936.00

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0205	SENIOR SUPPLY CLERK (Moved to this salary band per 5/2022 Agmt eff. TBD)	12.50%	TBD	835.25		877.00	918.75	960.50	1002.25			
		2.50%	7/1/2022	856.25		899.00	942.00	984.75	1027.50			
		2.50%	7/1/2023	877.75		921.75	965.50	1009.50	1053.25			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0144	EMERGENCY TELECOMMUNICATIONS DISPATCHER	0.00%	7/1/2021	837.50			879.50	921.25	963.00		1005.00	1047.00
	(old title: RADIO TELEPHONE OPERATOR ⁵)	2.00%	1/1/2022	854.25			897.00	939.75	982.50		1025.00	1067.75
	Adjusted per 05/2022 AGMT (3% Steps)			BASE RATE		1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	3RD YEAR	4TH YEAR	5TH YEAR
				TBD		1086.75	1118.25	1150.00	1181.50	1213.25	1245.00	1276.50
		2.50%	7/1/2022	1081.50		1114.00	1146.50	1178.75	1211.25	1243.75	1276.25	1308.50
		2.50%	7/1/2023	1108.50		1141.75	1175.00	1208.25	1241.50	1274.75	1308.00	1341.25

CODE CLASS	% INCR	DATE	TRAINEE	COMPLETION	1/2	1ST	1 1/2	2ND	2 1/2	3RD	4TH
			RATE	OF TRAINING	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR
TBD CALL TAKER (3% Step)	0.00%	7/1/2021	800.00	824.00	848.00	872.00	896.00	920.00		944.00	968.00
	2.00%	1/1/2022	816.00	840.50	865.00	889.50	914.00	938.50		963.00	987.25
	2.50%	7/1/2022	836.50	861.50	886.75	911.75	937.00	962.00		987.00	1012.25
	2.50%	7/1/2023	857.50	883.25	909.00	934.75	960.50	986.00		1011.75	1037.50

CLERICAL SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0072	ADMINISTRATIVE CLERK ⁶ (old CC: 0005)	0.00%	7/1/2021	765.50		803.75	842.00	880.25	918.50			
0006	COUNCIL CLERK STENOGRAPHER (through 9/14/2017)	2.00%	1/1/2022	780.75		819.75	858.75	897.75	937.00			
0355	TAX COLLECTION AIDE	2.50%	7/1/2022	800.25		840.25	880.25	920.25	960.25			
		2.50%	7/1/2023	820.25		861.25	902.25	943.25	984.25			

⁶ Connecticut State Board of Labor Relations Decision #946 on August 6, 1970 - Department of Public Works Administrative Division

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0006	Town & City Clerk Record Assistant (Replaced Council Clerk Stenographer Per 9/14/2017 MOA)	0.00%	7/1/2021	806.25		846.50	887.00	927.25	967.50		1007.75	
		2.00%	1/1/2022	822.50		863.75	904.75	945.75	987.00		1028.25	
		2.50%	7/1/2022	843.00		885.25	927.25	969.50	1011.50		1053.75	
		2.50%	7/1/2023	864.00		885.25	927.25	969.50	1011.50		1080.00	

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0331	CASHIER	0.00%	7/1/2021	633.25		665.00	696.50	728.25	760.00			
0155	DATA INPUT CLERK	2.00%	1/1/2022	646.00		678.25	710.50	743.00	775.25			
0030	MEDICAL CODING CLERK	12.50%	TBD	726.75		763.00	799.50	835.75	872.00			
	Adj per 5/2022 Agmt	2.50%	7/1/2022	745.00		782.25	819.50	856.75	894.00			
		2.50%	7/1/2023	763.75		802.00	840.25	878.25	916.50			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0142	POLICE COMMUNICATIONS OPERATOR	0.00%	7/1/2021	720.00		756.00	792.00	828.00	864.00			
		2.00%	1/1/2022	734.50		771.25	808.00	844.75	881.50			
		2.50%	7/1/2022	752.75		790.50	828.00	865.75	903.25			
		2.50%	7/1/2023	771.50		810.00	848.75	887.25	925.75			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0156	DATA ENTRY OPERATOR I	0.00%	7/1/2021	664.50		697.75	731.00	764.25	797.50			
0063	LAND RECORD CLERK	2.00%	1/1/2022	677.75		711.75	745.50	779.50	813.25			
0032	MAGNETIC TAPE LIBRARIAN	2.50%	7/1/2022	694.75		729.50	764.25	799.00	833.75			
0025	MEDICAL STENOGRAPHER	2.50%	7/1/2023	712.00		747.50	783.25	818.75	854.50			
0143	SENIOR ATTENDANT CONSOLE OPERATOR											
0078	SENIOR CLERK TYPIST (old CC: 0013)											

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0026	ASST REGISTRAR VITAL STATISTICS	0.00%	7/1/2021	694.25		729.00	763.75	798.50	833.00			
0157	DATA ENTRY OPERATOR II	2.00%	1/1/2022	708.25		743.75	779.00	814.50	850.00			
0035	OFFSET PRESS OPERATOR	2.50%	7/1/2022	726.00		762.25	798.50	835.00	871.25			
0302	SENIOR ACCOUNT CLERK	2.50%	7/1/2023	744.25		781.50	818.75	856.00	893.00			
0023	SENIOR CLERK STENOGRAPHER											
0055	STATISTICAL TYPIST											

CLERICAL SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0060	INDEX CLERK	0.00%	7/1/2021	694.25		729.00	763.75	798.50	833.00		867.75	
		2.00%	1/1/2022	708.25		743.75	779.00	814.50	850.00		885.25	
		2.50%	7/1/2022	726.00		762.25	798.50	835.00	871.25		907.50	
		2.50%	7/1/2023	744.25		781.50	818.75	856.00	893.00		930.25	

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0076	CLERK TYPIST (old CC: 0012)	0.00%	7/1/2021	558.25		586.25	614.00	642.00	670.00			
3636	EARLY LEARNING CENTER TEACHER ASSISTANT (Per 5/2022 Agmt, moved to own salary band eff. TBD)	2.00%	1/1/2022	569.50		598.00	626.50	655.00	683.50			
		2.50%	7/1/2022	583.75		613.00	642.25	671.25	700.50			
0003	GENERAL CLERK	2.50%	7/1/2023	598.25		628.25	658.00	688.00	718.00			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3636	EARLY LEARNING CENTER TEACHER ASSISTANT (New salary range per 5/2022 Agmt eff TBD)		TBD	612.00			683.50	Adjusted by 2% GWI				
		2.50%	7/1/2022	627.25			700.50					
		2.50%	7/1/2023	643.00			718.00					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0141	ATTENDANT CONSOLE OPERATOR	0.00%	7/1/2021	578.00		607.00	635.75	664.75	693.50			
0133	PHOTOSTAT OPERATOR	2.00%	1/1/2022	589.50		619.00	648.50	678.00	707.50			
		2.50%	7/1/2022	604.25		634.50	664.75	695.00	725.00			
		2.50%	7/1/2023	619.25		650.25	681.25	712.25	743.00			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0301	ACCOUNT CLERK	0.00%	7/1/2021	608.25		638.75	669.00	699.50	730.00			
0022	CLERK STENOGRAPHER	2.00%	1/1/2022	620.50		651.50	682.50	713.50	744.50			
0019	DICTATING MACHINE TRANSCRIBER	2.50%	7/1/2022	636.00		667.75	699.50	731.50	763.25			
3601	INTERVIEWER	2.50%	7/1/2023	652.00		684.50	717.25	749.75	782.50			
0042	NUTRITION AIDE											
0065	TAX CLERK											

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0151 STATISTICAL SORTING MACHINE OPERATOR	0.00%	7/1/2021	620.75		651.75	682.75	713.75	745.00			
	2.00%	1/1/2022	633.25		665.00	696.50	728.25	760.00			
	2.50%	7/1/2022	649.00		681.50	714.00	746.25	778.75			
	2.50%	7/1/2023	665.25		698.50	731.75	765.00	798.25			

CLERICAL SERIES

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0111 KEYPUNCH OPERATOR	0.00%	7/1/2021	625.50		656.75	688.00					
	2.00%	1/1/2022	638.00		670.00	701.75					
	2.50%	7/1/2022	654.00		686.75	719.50					
	2.50%	7/1/2023	670.25		703.75	737.25					

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0001 CLERICAL TRAINEE	0.00%	7/1/2021	486.00	510.25							
0002 JUNIOR CLERK	2.00%	1/1/2022	495.75	520.50							
	2.50%	7/1/2022	508.25	533.75							
	2.50%	7/1/2023	521.00	547.00							

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
3600 SOCIAL SERVICE AIDE	0.00%	7/1/2021	507.50		533.00	558.25	583.75	609.00			
	2.00%	1/1/2022	517.75		543.75	569.50	595.50	621.25			
	2.50%	7/1/2022	530.75		557.25	583.75	610.25	637.00			
	2.50%	7/1/2023	544.00		571.25	598.50	625.50	652.75			

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0074 JUNIOR CLERK TYPIST (old CC: 0011)	0.00%	7/1/2021	513.25		539.00	564.50					
	2.00%	1/1/2022	523.50		549.75	575.75					
	2.50%	7/1/2022	536.50		563.25	590.25					
	2.50%	7/1/2023	550.00		577.50	605.00					

CODE CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0132 ASST PHOTOSTAT OPERATOR	0.00%	7/1/2021	530.50		557.00	583.50	610.00	636.50			
	2.00%	1/1/2022	541.00		568.00	595.00	622.25	649.25			
	2.50%	7/1/2022	554.50		582.25	610.00	637.75	665.50			
	2.50%	7/1/2023	568.25		596.75	625.00	653.50	682.00			

CLERICAL SERIES

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0021	JUNIOR CLERK STENOGRAPHER	0.00%	7/1/2021	536.50		563.25	590.25					
		2.00%	1/1/2022	547.25		574.50	602.00					
		2.50%	7/1/2022	561.00		589.00	617.00					
		2.50%	7/1/2023	575.00		603.75	632.50					

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
0146	EMERGENCY TELECOMMUNICATIONS DISPATCHER TRAINEE	0.00%	7/1/2021	720.00		756.00						
		2.00%	1/1/2022	734.50		771.25						
			TBD	925.00		952.75						
		2.50%	7/1/2022	948.25		976.75						
		2.50%	7/1/2023	972.00		1001.25						

CODE	CLASS	% INCR	DATE	BASE RATE	Upon YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
9009	PER DIEM ETD	0.00%	7/1/2021	18.0000	20.9375						
		2.00%	1/1/2022	18.3600	21.3563						
		2.50%	7/1/2022	18.8190	21.8902						
		2.50%	7/1/2023	19.2895	22.4375						

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
9992	CONSTITUENT SERVICES REPRESENTATIVE	0.00%	7/1/2021	536.25		563.00	590.00	616.75	643.50			
		2.00%	1/1/2022	547.00		574.25	601.75	629.00	656.50			
		2.50%	7/1/2022	560.75		588.75	616.75	644.75	673.00			
		2.50%	7/1/2023	574.75		603.50	632.25	661.00	689.75			

CLERICAL SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
002P	JUNIOR CLERK (Part-Time)	0.00%	7/1/2021	12.1500	12.7563							
		2.00%	1/1/2022	12.3938	13.0125							
		2.50%	7/1/2022	12.7063	13.3438							
		2.50%	7/1/2023	13.0250	13.6750							

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
076P	CLERK TYPIST (Part-Time)	0.00%	7/1/2021	13.9563		14.6563	15.3500	16.0500	16.7500			
003P	GENERAL CLERK (Part-Time)	2.00%	1/1/2022	14.2375		14.9500	15.6625	16.3750	17.0875			
		2.50%	7/1/2022	14.5938		15.3250	16.0563	16.7813	17.5125			
		2.50%	7/1/2023	14.9563		15.7063	16.4500	17.2000	17.9500			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
078P	SENIOR CLERK TYPIST (Part-Time)	0.00%	7/1/2021	16.6125		17.4438	18.2750	19.1063	19.9375			
		2.00%	1/1/2022	16.9438		17.7938	18.6375	19.4875	20.3313			
		2.50%	7/1/2022	17.3688		18.2375	19.1063	19.9750	20.8438			
		2.50%	7/1/2023	17.8000		18.6875	19.5813	20.4688	21.3625			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
119P	COMPUTER OPERATOR (Part-Time)	0.00%	7/1/2021	19.4313		20.4000	21.3750	22.3438	23.3188			
		2.00%	1/1/2022	19.8188		20.8125	21.8000	22.7938	23.7813			
		2.50%	7/1/2022	20.3125		21.3313	22.3438	23.3563	24.3750			
		2.50%	7/1/2023	20.8188		21.8625	22.9000	23.9438	24.9813			

CLERICAL SERIES (PART-TIME)

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR	
155P	DATA INPUT CLERK (Part-Time)	0.00%	7/1/2021	15.8313		16.6250	17.4125	18.2063	19.0000				
		2.00%	1/1/2022	16.1500		16.9563	17.7625	18.5750	19.3813				
		NEW SALARY	2.50%	7/1/2022	18.6250		19.5563	20.4875	21.4188	22.3500			
		2.50%	7/1/2023	19.0938		20.0500	21.0063	21.9563	22.9125				

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
301P	ACCOUNT CLERK (Part-Time)	0.00%	7/1/2021	15.2063		15.9688	16.7250	17.4875	18.2500			
361P	INTERVIEWER (Part-Time)	2.00%	1/1/2022	15.5125		16.2875	17.0625	17.8375	18.6125			
		2.50%	7/1/2022	15.9000		16.6938	17.4875	18.2875	19.0813			
		2.50%	7/1/2023	16.3000		17.1125	17.9313	18.7438	19.5625			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
360P	SOCIAL SERVICE AIDE (Part-Time)	0.00%	7/1/2021	12.6875		13.3250	13.9563	14.5938	15.2250			
		2.00%	1/1/2022	12.9438		13.5938	14.2375	14.8875	15.5313			
		2.50%	7/1/2022	13.2688		13.9313	14.5938	15.2563	15.9250			
		2.50%	7/1/2023	13.6000		14.2813	14.9625	15.6375	16.3188			

CODE	CLASS	% INCR	DATE	BASE RATE	1ST QTR	1/2 YEAR	1ST YEAR	1 1/2 YEAR	2ND YEAR	2 1/2 YEAR	3RD YEAR	4TH YEAR
367P	COMMUNITY RELATIONS ASSISTANT (Part-Time)	0.00%	7/1/2021	18.2000			19.1125		20.0188		20.9313	21.8375
		2.00%	1/1/2022	18.5625			19.4938		20.4188		21.3438	22.2750
		2.50%	7/1/2022	19.0250			19.9750		20.9250		21.8813	22.8313
		2.50%	7/1/2023	19.5000			20.4750		21.4500		22.4250	23.4000

1716 EMERGENCY TELECOM DISPATCHER, MAINTAINERS, PUBLIC WORKS TEAM LEADER, AUTOMOTIVE/HEAVY EC

	Duration	GWIs ¹	Hours/Week	Overtime	1716 - Emergency Telecom Dispatcher		Emergency Telecom Trainee	
HARTFORD Proposed 1716					\$54,860 - \$66,378	\$26.375 - \$31.9125	\$48,100 - \$49,543	\$23.125 - \$23.8188
BLOOMFIELD	Duration	GWIs	Hours/Week	Overtime				
TEAMSTERS Local 671	2019-2022	7/1/19: 2.3% 7/1/20: 0% 7/1/21: 2.3%	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week				
UPSEU Local 424 Clerical	2019 - 2022	7/1/19: 2.3% 7/1/20: 0 % 7/1/21: 2.3%	35	Time & one-half in excess of 40 hrs/week				
BRIDGEPORT	Duration	GWIs	Hours/Week	Overtime				
AFSCME 1303-468	2015-2020	7/1/18: 2% 7/1/19: 2%	40	Time & one-half in excess of hrs/day or hrs/week				
NEHCEU District 1199/SEIU	2012 - 2019	7/1/15: 2.5% 7/1/16: 2% 7/1/17 2% 7/1/18: 2%	30-35	Time & one-half in excess of normal working hours				
AFSCME 1522	2019-2024	7/1/19: 2% 1/1/21: 1% 1/1/22: 2% 1/1/23: 2% 1/1/24: 2%	40	Time & one-half in excess of hrs/day or hrs/week				
EAST HARTFORD	Duration	GWIs	Hours/Week	Overtime				
CSEA Local 2001 SEIU	2021 - 2025	7/1/21: 2 % 7/1/22: 2 % 7/1/23 2 % 7/1/24: 2 %	35	Time & one-half in excess of hrs/day or hrs/week				
AFSCME Local 1174	2021 - 2025	7/1/21: 2 % 7/1/22:\$2.00/hr then 2 % 7/1/23 \$1.00/hr then 1.25% 7/1/24:\$1.00/hr then 2 %	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week				
Teamsters Local 671	2019 - 2022	7/1/19: 2 % 7/1/20 2 % 7/1/21: 1.25 %	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week	Telecommunications Operator Eff: 7/1/21			
					\$52,302 - \$64,480	\$24.1452 - \$31.00		
BOE EHFOP	2021 - 2024	7/1/21: 2% 7/1/22: 2% 7/1/23: 2%	6.25 hrs/day 5 days/wk	n/a				
EAST WINDSOR	Duration	GWIs	Hours/Week	Overtime				

	Duration	GWs ¹	Hours/Week	Overtime	1716 - Emergency Telecom Dispatcher	Emergency Telecom Trainee
AFSCME, AFL-CIO Local 1303 Public Works	2020 - 2023	7/1/20: 1.25 % 7/1/21: 1.85 % 7/1/22: 2 %	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week		
UPSEU Local 424 Clerical	2018 - 2021	7/1/18: 2 % 7/1/19: 2.25 % 7/1/20: 2.25 %	35	Time & one-half in excess of 8 hrs/day or 40 hrs/week		
AFSCME, AFL-CIO Local 1303 Dispatchers	2021 - 2024	7/1/21: 2 % 7/1/22: 2.25 % 7/1/23: 2.25 %	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week	Dispatcher Eff: 7/1/22 \$55,780 - 70,816	\$26,8173 - \$34,0462
MANCHESTER	Duration	GWs	Hours/Week	Overtime		
CSEA/SEIU Local 2001 Supervisory	2020 - 2023	7/1/20: 1 % 7/1/21: 1 % 7/1/22: 1 %	40			
Teamsters Local 671 Public Works	2019 - 2022	7/1/19: 2 % 7/1/20: 2.25 % 7/1/21: 2.25 %	40	Time & one-half in excess of workday, dbl on Sun. if not within work week.		
MEU Local 991	2019 - 2023	7/1/19: 2 % 7/1/20: 1 % 7/1/21: 1 % 7/1/22: 2 %	37.5	Time & one-half in excess of workday, dbl on Sun. if not within work week.	Public Safety Dispatcher (446F) - 40 hrs Eff: 7/1/22 \$58,698 - \$71,184	\$28,2203 - \$34,7040
NEW HAVEN	Duration	GWs	Hours/Week	Overtime		
UE Local 222 CILU/CIPU Local 71	2015-2020	7/1/18: 2.25 % 7/1/19: 2.5 %	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week		
AFCSME/AFL-CIO 3144 Mgmt/Prof	2015-2020	7/1/16: 3 % 7/1/17: 2 % 7/1/18: 2.25 % 7/1/19: 2.5 %	see notes	None - exempt		
AFCSME Local 884 Clerical	2015-2020	7/1/18: 2.25 % 7/1/19: 2.5 %	35	Time & one-half in excess of 8 hrs/day or 40 hrs/week		
UPSEU Local 424	2016 - 2021	7/1/18: 2.5 % 7/1/19: 2.25 % 7/1/20: 2.5 %	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week		
NORWALK	Duration	GWs	Hours/Week	Overtime		
AFSCME, AFL-CIO Local 2405	2016 - 2020	1/1/18: 1.10 % 7/1/18: 1.25 % 1/1/19: 1.10 % 7/1/19: 1.25 % 1/1/20: 1.10 %	40	Time & one-half in excess of 8 hrs/day or 40 hrs/week	Telecommunicator II Eff: 1/1/20 \$63,264 - \$80,753	Telecommunicator I Eff: 1/1/20 \$30,2989 - \$38,6748 \$57,384 - \$73,244 \$27,4828 - \$35,0785
NMEA	2020 - 2024	7/1/21: 1.25 % 1/1/22: 1.10 % 7/1/22: 1.25 % 1/1/23: 1.10 % 7/1/23: 1.25 % 1/1/24: 1.10 %	37.5	Time & one-half in excess of 7.5 hrs/day or 37.5 hrs/week		
ROCKY HILL	Duration	GWs	Hours/Week	Overtime		

	Duration	GWIs ¹	Hours/ Week	Overtime	1716 - Emergency Telecom Dispatcher	Emergency Telecom Trainee
Nurses	2023					
WCEA	2017 - 2021	7/1/19: 2 % 7/1/20: 2 %	35			
Local 1339 IAFF AFL-CIO Firefighter Unit	2017 - 2021	7/1/18: 2.75 % 7/1/19: 2.75 % 7/1/20: 2.75 %	40		F/F Dispatcher Eff: 7/1/20	
					\$73,872	\$35.52

1716 EMERGENCY TELECOM DISPATCHER, QUIPMENT MECHANIC, NUTRITION AIDE,HOUSING INSPECTOR

	Duration	GWIs ¹	1716 - Automotive Mechanic		1716 - Heavy Equipment Mechanic		Plumber		Electrician		Tree Trimmers I		Tree Trimmers II		Licensed Practical Nurse		Early Learning Teacher Assistants		Data Input Clerks		holidays	
HARTFORD Proposed 1716			\$51,612 - \$56,773	\$24,8135 - \$27,2949	\$58,507 - \$64,358	\$28,1285 - \$30,9414	\$59,029 - \$64,932	\$28,3793 - \$31,2172	\$59,029 - \$64,932	\$28,3793 - \$31,2172	\$43,547 - \$47,096	\$20,9361 - \$22,6424	\$43,547 - \$47,096	\$20,9361 - \$22,6424	\$52,000 - \$57,200	\$25,00 - \$27,50	\$31,320 - \$34,840	\$15,0577 - \$16,750	\$37,786 - \$45,343	\$18,1664 - \$21,7996	12	
BLOOMFIELD																						
TEAMSTERS Local 671	2019-2022	7/1/19: 2.3% 7/1/20: 0% 7/1/21: 2.3%	Vehicle Mechanic Tech (Non-CDL) Eff: 7/1/21		Vehicle Mechanic Tech (CDL) Eff: 7/1/21																	11
			\$64,418 - \$72,509	\$30,97 - \$34,86	\$66,373 - \$74,714	\$31,91 - \$35,92																
UPSEU Local 424 Clerical	2019 - 2022	7/1/19: 2.3% 7/1/20: 0% 7/1/21: 2.3%																		Clerk Typist II Eff: 7/1/21	11	
																				\$54,190 - \$67,739	\$29,77 - \$37,21	
BRIDGEPORT																						
AFSCME 1303-468	2015-2020	7/1/18: 2% 7/1/19: 2%	Fleet Mechanic Eff: 7/1/19								Tree Climber 1 Eff: 7/1/19		Tree Climber 2 Eff: 7/1/19								12	
			\$65,708 - \$70,078	\$31,5904 - \$33,6913							\$37,531 - \$47,530	\$18,0438 - \$22,8510	\$40,280 - \$48,882	\$19,3654 - \$23,5010								
NEHCEU District 1199/SEIU	2012 - 2019	7/1/15: 2.5% 7/1/16: 2% 7/1/17 2% 7/1/18: 2%															Public Health Nurse Eff: 7/1/18	12				
																	\$62,834 - \$69,203					
AFSCME 1522	2019-2024	7/1/19: 2% 1/1/21: 1% 1/1/22: 2% 1/1/23: 2% 1/1/24: 2%																		Clerical Specialist 12mo Eff: 1/1/22	12	
																				\$39,071 - \$48,973	\$18,7843 - \$23,5445	
EAST HARTFORD																						
CSEA Local 2001 SEIU	2021 - 2025	7/1/21: 2% 7/1/22: 2% 7/1/23 2% 7/1/24: 2%																		Admin Clerk II Eff: 7/1/22	12 + Employee birthday	
																				\$37,791 - \$45,935	\$20,7643 - \$25,2390	
AFSCME Local 1174	2021 - 2025	7/1/21: 2% 7/1/22:\$2.00/hr then 2% 7/1/23 \$1.00/hr then 1.25% 7/1/24:\$1.00/hr then 2%	Mechanic I Eff: 7/1/22		Mechanic II Eff: 7/1/22																	12
			\$56,430 - \$63,565	\$27,13 - \$30,56	\$63,918 - \$72,093	\$30,73 - \$34,66																
Teamsters Local 671	2019 - 2022	7/1/19: 2% 7/1/20 2% 7/1/21: 1.25%																		12 7% Lump sum of salary as holiday compensation		
BOE EHFOP	2021 - 2024	7/1/21: 2% 7/1/22: 2% 7/1/23: 2%															Paraeducator Eff: 7/1/22	11				
																	\$15.27 - \$20.50					
EAST WINDSOR																						
	Duration	GWIs																				

	Duration	GWIs ¹	1716 - Automotive Mechanic	1716 - Heavy Equipment Mechanic	Plumber	Electrician	Tree Trimmers I	Tree Trimmers II	Licensed Practical Nurse	Early Learning Teacher Assistants	Data Input Clerks	holidays
AFSCME, AFL-CIO Local 1303 Public Works	2020 - 2023	7/1/20: 1.25 % 7/1/21: 1.85% 7/1/22: 2%		Maintainer Mechanic Eff: 7/1/22 \$69,888 \$33.60								12
UPSEU Local 424 Clerical	2018 - 2021	7/1/18: 2% 7/1/19: 2.25% 7/1/20: 2.25%									Administrative Asst (Police) Eff: 7/1/20 \$55,728 \$30.62	13
AFSCME, AFL-CIO Local 1303 Dispatchers	2021 - 2024	7/1/21: 2 % 7/1/22: 2.25% 7/1/23: 2.25%										11 plus one floater
MANCHESTER												
CSEA/SEIU Local 2001 Supervisory	2020 - 2023	7/1/20: 1 % 7/1/21: 1 % 7/1/22: 1 %		Working Master Mechanic (Grade 810B) Eff: 7/1/22 \$70,617 - \$80,563 \$33,9506 - \$38,7321								14
Teamsters Local 671 Public Works	2019 - 2022	7/1/19: 2 % 7/1/20: 2.25 % 7/1/21: 2.25 %	Mechanic I Eff: 7/1/21 \$37,762 - \$41,358 \$18,1547 - \$19,8836	Mechanic II Eff: 7/1/21 \$57,541 - \$70,913 \$27,6641 - \$34,0928								13
MEU Local 991	2019 - 2023	7/1/19: 2 % 7/1/20: 1 % 7/1/21: 1 % 7/1/22: 2 %									Clerical Assistant 7.5 hr (Grade 401D) Eff: 7/1/22 \$40,828 - \$48,339 \$20,9373 - \$24,7891	14
NEW HAVEN												
UE Local 222 CILU/CIPU Local 71	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%	Mechanic Eff: 7/1/19 \$59,447 - \$68,615 \$28,5803 - \$32,9880		Plumber Eff: 7/1/19 \$65,769 - \$75,014 \$31,6197 - \$36,0644	Electrician Eff: 7/1/19 \$65,769 - \$75,014 \$31,6197 - \$36,0644		Tree Trimmer II Eff: 7/1/19 \$50,530 - \$59,610 \$24,2932 - \$28,6586				11 plus 1 floater
AFSCME/AFL-CIO 3144 Mgmt/Prof	2015-2020	7/1/16: 3% 7/1/17: 2% 7/1/18: 2.25% 7/1/19: 2.5%							Pediatric Nurse Practitioner Eff: 7/1/19 \$49,134 - \$78,213			11 plus 1 floater
AFSCME Local 884 Clerical	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%									Data Entry Clerk Eff: 7/1/19 \$40,343 - \$48,039 \$19,3957 - \$23,0957	11 plus 1 floater
UPSEU Local 424	2016 - 2021	7/1/18: 2.5% 7/1/19: 2.25% 7/1/20: 2.5%	Mechanic B Eff: 7/1/20 \$59,550 \$28.63	Mechanic A Eff: 7/1/20 \$65,811 \$31.64								11 plus 1 floater
NORWALK												
AFSCME, AFL-CIO Local 2405	2016 - 2020	1/1/18: 1.10% 7/1/18: 1.25% 1/1/19: 1.10 % 7/1/19: 1.25 % 1/1/20: 1.10 %	Class I Mechanic Eff: 1/1/20 \$63,264 - \$80,753 \$30,2989 - \$38,6748	Class I Mechanic - Full ASE Eff: 1/1/20 \$69,754 - \$89,037 \$33,4071 - \$42,6422	Plumber Eff: 1/1/20 \$69,754 - \$89,037 \$33,4071 - \$42,6422		Tree Trimmer Eff: 1/1/20 no wages listed	Tree Trimmer Eff: 1/1/20 no wages listed				12
NMEA	2020 - 2024	7/1/21: 1.25 % 1/1/22: 1.10 % 7/1/22: 1.25 % 1/1/23: 1.10 % 7/1/23: 1.25 % 1/1/24: 1.10 %							Public Health Nurse Eff: 7/1/22 \$81,502 - \$99,045		Administrative Support I Eff: 7/1/22 \$50,030 - \$60,808 \$25,6564 - \$31,1836	12
ROCKY HILL												
						Facilities Trade Mechanic						

	Duration	GWIs ¹	1716 - Automotive Mechanic	1716 - Heavy Equipment Mechanic	Plumber	Electrician	Tree Trimmers I	Tree Trimmers II	Licensed Practical Nurse	Early Learning Teacher Assistants	Data Input Clerks	holidays	
Nurses	2023								\$29.43 - \$35.14				
WCEA	2017 - 2021	7/1/19: 2 % 7/1/20: 2 %							School Paraprofessional 1540 hrs/yr Eff: 7/1/20		Admin Sp I Eff: 7/1/20		12
									\$26,211 - \$34,712	\$17.02 - \$22.54	\$27,417 - \$36,490	\$1,315.99 - \$1,420.62	
Local 1339 IAFF AFL-CIO Firefighter Unit	2017 - 2021	7/1/18: 2.75 % 7/1/19: 2.75 % 7/1/20: 2.75 %											13

1716 EMERGENCY TELECOM DISPATCHER, I

	Duration	GWIs ¹	vacation	sick	pension
HARTFORD Proposed 1716			1 day per month, up to 10 days <1 yr 10 days - 1 to 4 yrs 15 days - 5 to 14 yrs 20 days - 15+ yrs	Earn 10 hours per month; up to 120 hours per year	
BLOOMFIELD	Duration	GWIs			
TEAMSTERS Local 671	2019-2022	7/1/19: 2.3% 7/1/20: 0% 7/1/21: 2.3%	<i>4 personal days/yr</i> 5 days - 6 mths 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 yrs +1 add'l day for each year starting year 11 25 days - 15 to 19 yrs 30 days - +20 yrs	15 days/yr 150 days cap	Contribution: 5.75% of annual income Age + years = 75 2% final earnings x years service <i>Pension info separate from individual contracts</i>
UPSEU Local 424 Clerical	2019 - 2022	7/1/19: 2.3% 7/1/20: 0% 7/1/21: 2.3%	<i>4 personal days/yr</i> 5 days - 6 mths 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 yrs	15 days/yr 150 days cap	Contribution: 5.75% of annual income Age + years = 75 2% final earnings x years service
BRIDGEPORT	Duration	GWIs			
AFSCME 1303-468	2015-2020	7/1/18: 2% 7/1/19: 2%	<i>4 personal days/yr</i> up to 1 week <1 yr 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 to 19 yrs 25 days - 20+ yrs	10 days/yr (5 in July, 5 in January) - 230 max	CMERS
NEHCEU District 1199/SEIU	2012 - 2019	7/1/15: 2.5% 7/1/16: 2% 7/1/17 2% 7/1/18: 2%	<i>4 personal days/yr</i> up to 1 week <1 yr 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 to 19 yrs 25 days - 20+ yrs	10 days/yr (5 in July, 5 in January) - 215 max	CMERS
AFSCME 1522	2019-2024	7/1/19: 2% 1/1/21: 1% 1/1/22: 2% 1/1/23: 2% 1/1/24: 2%	<i>4 personal days/yr</i> up to 1 week <1 yr 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 to 19 yrs 25 days - 20+ yrs	10 days/yr (5 in July, 5 in January) - 230 max	CMERF B
EAST HARTFORD	Duration	GWIs			
CSEA Local 2001 SEIU	2021 - 2025	7/1/21: 2% 7/1/22: 2% 7/1/23 2% 7/1/24: 2%	10 days <5 yrs 15 days - 5 to 9 yrs 20 days - 10 to 14 yrs +1 day for each yr after 15 yrs cap 25 days	1.25 days/mth - no cap <i>Perfect attendance - earn 1 day per qtr-cap 4</i>	Yes - no details
AFSCME Local 1174	2021 - 2025	7/1/21: 2% 7/1/22: \$2.00/hr then 2% 7/1/23 \$1.00/hr then 1.25% 7/1/24: \$1.00/hr then 2%	up to 1 week <1 yr 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 yrs +1 day for each yr after 15 yrs cap 25 days	1.25 days/mth - no cap <i>Perfect attendance - earn 1 day per qtr-cap 5</i>	
Teamsters Local 671	2019 - 2022	7/1/19: 2% 7/1/20 2% 7/1/21: 1.25%	10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 yrs +1 day for each yr after 15 yrs cap 25 days	1.25 days/mth - no cap <i>Perfect attendance - earn 1 day per qtr-cap 8</i>	Yes - no details
BOE EHFOP	2021 - 2024	7/1/21: 2% 7/1/22: 2% 7/1/23: 2%	<i>up to 5 personal days granted</i>	15 days/yr - max 185	
EAST WINDSOR	Duration	GWIs			

	Duration	GWs ¹	vacation	sick	pension
AFSCME, AFL-CIO Local 1303 Public Works	2020 - 2023	7/1/20: 1.25 % 7/1/21: 1.85% 7/1/22: 2%	4 personal days/yr 10 days - 1 to 5 yrs 15 days - 6 to 10 yrs 20 days - 11+ yrs	1.25 days/mth - 160 days cap	Yes - no details
UPSEU Local 424 Clerical	2018 - 2021	7/1/18: 2% 7/1/19: 2.25% 7/1/20: 2.25%	6 personal days/yr 10 days - 1 to 5 yrs 15 days - 6 to 10 yrs 20 days - 11+ yrs	1.25 days/mth - 140 days cap	Yes - no details
AFSCME, AFL-CIO Local 1303 Dispatchers	2021 - 2024	7/1/21: 2 % 7/1/22: 2.25% 7/1/23: 2.25%	5 personal days/yr 5 days - <1 yr 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 to 20 yrs 25 days - 20+ yrs	1 day/mth <3 yrs 1.25 days/mth - 4 to 6 yrs 1.5 days/mth - 7+ yrs	Yes - no details
MANCHESTER	Duration	GWs			
CSEA/SEIU Local 2001 Supervisory	2020 - 2023	7/1/20: 1 % 7/1/21: 1 % 7/1/22: 1 %	15 days <6 yrs 17 days - 6 to 10 yrs 20 days -11 to 20 yrs 25 days -21 yrs +	1 day per mth	6% contribution 401a and/or 457 <i>info available on town website</i>
Teamsters Local 671 Public Works	2019 - 2022	7/1/19: 2 % 7/1/20: 2.25 % 7/1/21: 2.25 %	<i>1 personal day available upon request</i> 13 days <6 yrs 15 days - 6 to 10 yrs 20 days -11 to 20 yrs 25 days -21 yrs +	1 day per mth	Emp contr. 9% max Town match 6%
MEU Local 991	2019 - 2023	7/1/19: 2 % 7/1/20: 1 % 7/1/21: 1 % 7/1/22: 2 %	<i>1 personal day available upon request</i> 13 days <6 yrs 15 days - 6 to 10 yrs 20 days -11 to 20 yrs 25 days -21 yrs +	1 day per mth	6% contribution 401a and/or 457 <i>info available on town website</i>
NEW HAVEN	Duration	GWs			
UE Local 222 CILU/CIPU Local 71	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%	3 personal days/yr 2 wks <5 yrs, +1 yr 3 wks >5 yrs 4 wks >12 yrs 5 wks >20 yrs	1.25 days/mth - 150 days cap <i>Personal days earned for perfect attendance - 5 or less = 1 day, 3 or less = 2 days, + \$100 for 6 months no absence</i>	pension 9% contr.
AFSCME/AFL-CIO 3144 Mgmt/Prof	2015-2020	7/1/16: 3% 7/1/17: 2% 7/1/18: 2.25% 7/1/19: 2.5%	2 personal days/yr 2 wks <5 yrs, +1 yr 3 wks >5 yrs 4 wks >20 yrs	1.25 days/mth - 150 days cap	pension 10% contr. (when age/time = 80+) 457 plan option match 3%
AFSCME Local 884 Clerical	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%	3 personal days/yr 2 wks <5 yrs, +1 yr 3 wks >5 yrs 4 wks >12 yrs 5 wks >20 yrs	1.25 days/mth - 150 days cap	pension 9% contr.
UPSEU Local 424	2016 - 2021	7/1/18: 2.5% 7/1/19: 2.25% 7/1/20: 2.5%	3 personal days/yr 2 wks <5 yrs, +1 yr 3 wks >5 yrs 4 wks >15 yrs	1.25 days/mth - 150 days cap	pension 9% contr.
NORWALK	Duration	GWs			
AFSCME, AFL-CIO Local 2405	2016 - 2020	1/1/18: 1.10% 7/1/18: 1.25% 1/1/19: 1.10 % 7/1/19: 1.25 % 1/1/20: 1.10 %	3 personal days/yr 10 days - 1 to 4 yrs 15 days - 5 to 9 yrs 20 days - 10 to 20 yrs 25 days - 20+ yrs	15 days/yr - 150 day cap	Yes - no details
NMEA	2020 - 2024	7/1/21: 1.25 % 1/1/22: 1.10 % 7/1/22: 1.25 % 1/1/23: 1.10 % 7/1/23: 1.25 % 1/1/24: 1.10 %	3 personal days/yr 12 days - 1 to 5 yrs 17 days - 6 to 11 yrs 20 days - 12 to 17 yrs +1 day per year up to 30 days after 18 yrs	1.25 days/mth no limit	Yes - no details
ROCKY HILL	Duration	GWs			
			5 personal days/yr		

	Duration	GWIs ¹	vacation	sick	pension
Nurses	2023		3 weeks - 6 yrs +1 day/year max 4 weeks - 7+ yrs		
WCEA	2017 - 2021	7/1/19: 2 % 7/1/20: 2 %	<i>3 personal days/yr</i> 2 weeks - 1 to 5 yrs 3 weeks - 6 yrs +1 day/year max 4 weeks - 7+ yrs	1.25 days/mth no limit	
Local 1339 IAFF AFL-CIO Firefighter Unit	2017 - 2021	7/1/18: 2.75 % 7/1/19: 2.75 % 7/1/20: 2.75 %	<i>3 personal days/yr</i> 48 hrs - < 1 yr 120 hrs - 1 to 9 yrs 156 hrs - 10 to 14 yrs 168 hrs - 15 to 19 yrs 180 hrs - 20+ yrs	10 hrs/mth	

1716 EMERGENCY TELECOM DISPATCHER, I

	Duration	GWIs ¹	insurance - high deductible/PPO/%
HARTFORD Proposed 1716			HDHP with Health Savings Account Deduc = \$2,000/\$4,000 Co-insurance = 100% OOP Max = \$3,000/\$6,000 Health Savings Account Fund = 50% (to be funded 2x per year instead of the current 3x per year) Cost = 15% to EE
BLOOMFIELD	Duration	GWIs	
TEAMSTERS Local 671	2019-2022	7/1/19: 2.3% 7/1/20: 0% 7/1/21: 2.3%	PPO 24% emp contr. or HDHP (\$2000/\$4000 -HRA 50% contr.) 17% emp contr.
UPSEU Local 424 Clerical	2019 - 2022	7/1/19: 2.3% 7/1/20: 0 % 7/1/21: 2.3%	PPO 23.5% emp contr. or HDHP (\$2000/\$4000 -HRA 50% contr.) 16% emp contr.
BRIDGEPORT	Duration	GWIs	
AFSCME 1303-468	2015-2020	7/1/18: 2% 7/1/19: 2%	Open Access Plus Plan - no deductible 25% emp contr. w/1% increase each yr max 50% Prescription max \$1000/yr - add'l 80% City Dental \$25 deductible & Vision Svc Plan
NEHCEU District 1199/SEIU	2012 - 2019	7/1/15: 2.5% 7/1/16: 2% 7/1/17 2% 7/1/18: 2%	Open Access Plus Plan - no deductible 25% emp contr. w/1% increase each yr max 50% Prescription max \$1000/yr - add'l 80% City Dental \$25 deductible & Vision Svc Plan
AFSCME 1522	2019-2024	7/1/19: 2% 1/1/21: 1% 1/1/22: 2% 1/1/23: 2% 1/1/24: 2%	Open Access Plus Plan - no deductible 35% emp contr. w/1% increase each yr max 50% Prescription max \$1000/yr - add'l 80% City Dental \$25 deductible & Vision Svc Plan
EAST HARTFORD	Duration	GWIs	
CSEA Local 2001 SEIU	2021 - 2025	7/1/21: 2 % 7/1/22: 2 % 7/1/23 2 % 7/1/24: 2 %	PPO w/Blue View Vision Rider & Triple Option Dental 24% emp contr. HDHP (\$2000/\$4000 -100% in network/80% out) w/prescription coverage & Vision Rider FY21: 11% emp contr. FY22-FY23: 12% emp contr FY24: 13% emp contr
AFSCME Local 1174	2021 - 2025	7/1/21: 2 % 7/1/22:\$2.00/hr then 2 % 7/1/23 \$1.00/hr then 1.25% 7/1/24:\$1.00/hr then 2 %	HDHP - \$1500/\$3000 w/prescription coverage & Vision Rider 10% emp contr. PPO option (for those unable to participate in employer funded HSA) at same contr.
Teamsters Local 671	2019 - 2022	7/1/19: 2 % 7/1/20 2 % 7/1/21: 1.25 %	Teamsters plan \$10.90/week
BOE EHFOP	2021 - 2024	7/1/21: 2% 7/1/22: 2% 7/1/23: 2%	HDHP w/HSA 11% Emp. contr.
EAST WINDSOR	Duration	GWIs	

	Duration	GWs ¹	insurance - high deductible/PPO/%
AFSCME, AFL-CIO Local 1303 Public Works	2020 - 2023	7/1/20: 1.25 % 7/1/21: 1.85% 7/1/22: 2%	State of CT Plan 2.0 15% emp contr.
UPSEU Local 424 Clerical	2018 - 2021	7/1/18: 2% 7/1/19: 2.25% 7/1/20: 2.25%	HDHP 14% (\$2000/\$4000 - w/HSA 75% of deductible)
AFSCME, AFL-CIO Local 1303 Dispatchers	2021 - 2024	7/1/21: 2 % 7/1/22: 2.25% 7/1/23: 2.25%	7/1/21: 13.25% emp contr. 7/1/22: 14% emp contr. 7/1/23: 15% emp contr.
MANCHESTER	Duration	GWs	
CSEA/SEIU Local 2001 Supervisory	2020 - 2023	7/1/20: 1 % 7/1/21: 1 % 7/1/22: 1 %	OAP Plus 18% emp contr. HDHP 15% (\$2000/\$4000 - w/HSA 50% of deductible)
Teamsters Local 671 Public Works	2019 - 2022	7/1/19: 2 % 7/1/20: 2.25 % 7/1/21: 2.25 %	HDHP 14% (\$2000/\$4000 - w/HSA 50% of deductible)
MEU Local 991	2019 - 2023	7/1/19: 2 % 7/1/20: 1 % 7/1/21: 1 % 7/1/22: 2 %	OAP Basic 18% emp contr. HDHP 15% (\$2000/\$4000 - w/HSA 50% of deductible)
NEW HAVEN	Duration	GWs	
UE Local 222 CILU/CIPU Local 71	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%	HDHP 10% (\$2000 in/out - w/HSA 50% of deductible) Comp Mix 20% POE 24% PPO 25%
AFCSME/AFL-CIO 3144 Mgmt/Prof	2015-2020	7/1/16: 3% 7/1/17: 2% 7/1/18: 2.25% 7/1/19: 2.5%	HDHP 10% (\$2000 in/out - w/HSA 50% of deductible) Comp Mix 20% POE 24% PPO 25%
AFCSME Local 884 Clerical	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%	HDHP 10% (\$2000 in/out - w/HSA 50% of deductible) Comp Mix 20% POE 24% PPO 25%
UPSEU Local 424	2016 - 2021	7/1/18: 2.5% 7/1/19: 2.25% 7/1/20: 2.5%	HDHP 10.5% (\$2000 in/out - w/HSA 50% of deductible) Comp Mix 20.5% POE 24.5% PPO 26%
NORWALK	Duration	GWs	
AFSCME, AFL-CIO Local 2405	2016 - 2020	1/1/18: 1.10% 7/1/18: 1.25% 1/1/19: 1.10 % 7/1/19: 1.25 % 1/1/20: 1.10 %	State of CT Plan 2.0 14% emp contr.
NMEA	2020 - 2024	7/1/21: 1.25 % 1/1/22: 1.10 % 7/1/22: 1.25 % 1/1/23: 1.10 % 7/1/23: 1.25 % 1/1/24: 1.10 %	State of CT Plan 2.0 16% emp contr.
ROCKY HILL	Duration	GWs	

	Duration	GWIs ¹	insurance - high deductible/PPO/%
Nurses	2023		HDHP 22% (\$2000/\$4000 - w/HSA 45% of deductible) Plans include Prescription
WCEA	2017 - 2021	7/1/19: 2 % 7/1/20: 2 %	OAP Plan - contribution equal to HDHP plus difference b/w full premium amounts HDHP 20% (\$2000/\$4000 - w/HSA 45% of deductible) Plans include Prescription and Dental
Local 1339 IAFF AFL-CIO Firefighter Unit	2017 - 2021	7/1/18: 2.75 % 7/1/19: 2.75 % 7/1/20: 2.75 %	

1716 EMERGENCY TELECOM DISPATCHER, I

	Duration	GWIs ¹	Add'l insurance options	Opt-out	Life Insurance
HARTFORD Proposed 1716					
BLOOMFIELD	Duration	GWIs			
TEAMSTERS Local 671	2019-2022	7/1/19: 2.3% 7/1/20: 0% 7/1/21: 2.3%	\$125 HDHP or \$50 PPO for each annual physical and biometric health risk assessment	50% of single coverage	2x annual salary rounded up to next \$1,000/double indemnity and long term disability
UPSEU Local 424 Clerical	2019 - 2022	7/1/19: 2.3% 7/1/20: 0 % 7/1/21: 2.3%	\$125 HDHP or \$50 PPO for each annual physical and biometric health risk assessment	50% of single coverage	2x annual salary rounded up to next \$1,000/double indemnity and long term disability
BRIDGEPORT	Duration	GWIs			
AFSCME 1303-468	2015-2020	7/1/18: 2% 7/1/19: 2%		Opt-out incentive \$1000	\$25k Life Insurance
NEHCEU District 1199/SEIU	2012 - 2019	7/1/15: 2.5% 7/1/16: 2% 7/1/17 2% 7/1/18: 2%		Opt-out incentive \$500	\$25k Life Insurance
AFSCME 1522	2019-2024	7/1/19: 2% 1/1/21: 1% 1/1/22: 2% 1/1/23: 2% 1/1/24: 2%		Opt-out incentive \$500	\$25k Life Insurance
EAST HARTFORD	Duration	GWIs			
CSEA Local 2001 SEIU	2021 - 2025	7/1/21: 2 % 7/1/22: 2 % 7/1/23 2 % 7/1/24: 2 %	Annual wellness deposit into HSA for HDHP participants with yearly physical \$250 through FY22 \$600 starting FY23	Opt-out incentive \$1000 Indiv \$1500 Indiv + 1 \$2000 Indiv + 2	\$40k Life Insurance with \$80k accidental death
AFSCME Local 1174	2021 - 2025	7/1/21: 2 % 7/1/22:\$2.00/hr then 2 % 7/1/23 \$1.00/hr then 1.25% 7/1/24:\$1.00/hr then 2 %	\$500 annual wellness deposit into HSA for HDHP participants with yearly physical	25% of what Town saves	\$40k Life Insurance with \$80k accidental death
Teamsters Local 671	2019 - 2022	7/1/19: 2 % 7/1/20 2 % 7/1/21: 1.25 %			
BOE EHFOP	2021 - 2024	7/1/21: 2% 7/1/22: 2% 7/1/23: 2%	Dental available at 24% cost		\$20,000 life insurance/\$20,000 accidental death
EAST WINDSOR	Duration	GWIs			

	Duration	GWIs ¹	Add'l insurance options	Opt-out	Life Insurance
AFSCME, AFL-CIO Local 1303 Public Works	2020 - 2023	7/1/20: 1.25 % 7/1/21: 1.85% 7/1/22: 2%	Dental 7% emp contr. Dependent coverage 50% emp contr.	\$5,000	\$75,000
UPSEU Local 424 Clerical	2018 - 2021	7/1/18: 2% 7/1/19: 2.25% 7/1/20: 2.25%	vision and dental included	\$4,000	\$50,000
AFSCME, AFL-CIO Local 1303 Dispatchers	2021 - 2024	7/1/21: 2 % 7/1/22: 2.25% 7/1/23: 2.25%	dental included		
MANCHESTER	Duration	GWIs			
CSEA/SEIU Local 2001 Supervisory	2020 - 2023	7/1/20: 1 % 7/1/21: 1 % 7/1/22: 1 %	90/10 dental 10% emp contr.	<i>If waive and re-enroll, must pay add'l \$500 for each yr it was waived.</i>	\$50k life insurance \$10k Acc. Death/Dism. Option to purchase \$50k more
Teamsters Local 671 Public Works	2019 - 2022	7/1/19: 2 % 7/1/20: 2.25 % 7/1/21: 2.25 %	90/10 dental 10% emp contr.		\$40k life insurance \$10k Acc. Death/Dism. Option to purchase \$30k more
MEU Local 991	2019 - 2023	7/1/19: 2 % 7/1/20: 1 % 7/1/21: 1 % 7/1/22: 2 %	90/10 dental 10% emp contr.		\$40k life insurance \$10k Acc. Death/Dism. Option to purchase \$30k more
NEW HAVEN	Duration	GWIs			
UE Local 222 CILU/CIPU Local 71	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%	Dental 10% emp contr.		\$20k life insurance
AFCSME/AFL-CIO 3144 Mgmt/Prof	2015-2020	7/1/16: 3% 7/1/17: 2% 7/1/18: 2.25% 7/1/19: 2.5%			
AFCSME Local 884 Clerical	2015-2020	7/1/18: 2.25% 7/1/19: 2.5%	Dental 10% emp contr.		\$20k life insurance
UPSEU Local 424	2016 - 2021	7/1/18: 2.5% 7/1/19: 2.25% 7/1/20: 2.5%	Dental 10% emp contr.		\$20k life insurance
NORWALK	Duration	GWIs			
AFSCME, AFL-CIO Local 2405	2016 - 2020	1/1/18: 1.10% 7/1/18: 1.25% 1/1/19: 1.10 % 7/1/19: 1.25 % 1/1/20: 1.10 %	dental, vision, prescriptions		1x annual salary
NMEA	2020 - 2024	7/1/21: 1.25 % 1/1/22: 1.10 % 7/1/22: 1.25 % 1/1/23: 1.10 % 7/1/23: 1.25 % 1/1/24: 1.10 %	dental, vision, prescriptions		2x annual salary
ROCKY HILL	Duration	GWIs			

	Duration	GWIs ¹	Add'l insurance options	Opt-out	Life Insurance
Nurses	2023				
WCEA	2017 - 2021	7/1/19: 2 % 7/1/20: 2 %	Health/Wellness incentive	\$1,500	2x annual salary rounded up to next \$1,000
Local 1339 IAFF AFL-CIO Firefighter Unit	2017 - 2021	7/1/18: 2.75 % 7/1/19: 2.75 % 7/1/20: 2.75 %			

City of Hartford
 1716 Position Count
 As of 12/31/21

	General Fund Positions	Grant Funded Positions	Total Positions
311 CONSTITUENT SERVICE REP Total	3		3
ASST REGISTER VITAL STATISTICS Total	3		3
AUTOMOTIVE MECHANIC Total	7		7
CARPENTER Total	2		2
CENTRAL DUP OPERATOR Total	2		2
COOK 1 Total		2	2
DATA ENTRY OPERATOR II Total	1		1
DATA INPUT CLERK Total	4		4
EARLY LRNG TCHR ASST Total		11	11
ELECTRICIAN I Total	2		2
ELECTRICIAN II Total	1		1
ELECTRO-MECHANICAL TECHNICIAN Total	1		1
EMER TELECOMM DISP TRAINEE Total	8		8
EMERG TELECOMM DISPATCHER Total	25	7	32
ERLY LRN CTR TEACHER Total		11	11
GARDENER Total	3		3
GENERAL CLERK Total	2		2
HEAVY EQUIPMENT MECHANIC Total	7		7
HOUSING INSPECTOR Total	7		7
INTERVIEWER Total		3	3
LABORATORY ASSISTANT Total		1	1
LEAD MASON Total	1		1
MAINTAINER II Total	61		61
MAINTAINER III Total	49		49
MAINTAINER IV Total	12		12
MAINTENANCE MECHANIC Total	1		1
MASON Total	1		1
NUTRITION AIDE Total		8	8
PAINTER II Total	3		3
PAINTER III Total	1		1
PLUMBER Total	2		2
POLICE COMMUNICATIONS OPERATOR Total	1		1
PUBLIC WORKS DISPATCHER Total	1		1
PUBLIC WORKS TEAM LEADER Total	9		9
RADIO TECHNICIAN 1 Total	2		2
RODENT CONTROL INSPECTOR Total	2		2
SENIOR GARDENER Total	1		1
SENIOR INTERVIEWER Total		1	1
SR ACCOUNT CLERK Total	1		1
SR CLERK TYPIST - 1716 Total	4		4
SUPPLY CLERK Total	2		2
TOWN & CITY CLERK RECORD ASSIS Total	1		1
TREE TRIMMER I Total	2		2
TREE TRIMMER II Total	1		1
WORKSITE MONITOR Total	<u>1</u>		<u>1</u>
TOTAL HEADCOUNT	237	44	281

City of Hartford

FY2022

Monthly Financial Report to the Municipal Accountability Review Board



April 2022

(FY2022 P10)

Meeting date: June 15, 2022

City of Hartford
Budget and Financial Report
to the Municipal Accountability Review Board

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City of Hartford - FY2022 General Fund Financial Report & Projection

6/9/2022

Revenue Category	FY2021 AUDITED ACTUAL	FY2022 ADOPTED BUDGET	FY2022 REVISED BUDGET	FY2021 ACTUAL (APRIL)	FY2022 ACTUAL (APRIL)	FY2022 PROJECTION	VARIANCE (FAV)/UNFAV
41 General Property Taxes ¹	(297,194,132)	(288,722,169)	(288,722,169)	(287,100,289)	(292,560,040)	(294,980,158)	(6,257,989)
42 Licenses & Permits ²	(8,297,671)	(6,166,426)	(6,166,426)	(7,225,646)	(5,031,147)	(6,543,974)	(377,548)
43 Fines Forfeits & Penalties ³	(161,103)	(147,282)	(147,282)	(150,535)	(134,349)	(188,466)	(41,184)
44 Revenue from Money & Property ⁴	(934,157)	(1,222,188)	(1,222,188)	(814,112)	(1,040,951)	(1,175,850)	46,338
45 Intergovernmental Revenues ^{5 17}	(311,514,107)	(269,161,247)	(280,056,182)	(249,604,922)	(272,729,616)	(279,526,206)	529,976
46 Charges For Services ⁶	(4,289,956)	(3,061,155)	(3,061,155)	(3,055,824)	(3,968,232)	(4,679,347)	(1,618,192)
47 Reimbursements ⁷	(105,682)	(91,869)	(91,869)	(78,160)	(55,339)	(90,113)	1,756
48 Other Revenues ⁸	(191,935)	(193,822)	(193,822)	(183,672)	(315,509)	(318,082)	(124,260)
53 Other Financing Sources ⁹	(10,052,054)	(15,193,000)	(15,193,000)	(3,399,506)	(3,151,435)	(4,443,000)	10,750,000
Total Revenues¹⁸	(632,740,797)	(583,959,158)	(594,854,093)	(551,612,666)	(578,986,618)	(591,945,196)	2,908,897

Expenditure Category	FY2021 AUDITED ACTUAL	FY2022 ADOPTED BUDGET	FY2022 REVISED BUDGET	FY2021 ACTUAL (APRIL)	FY2022 ACTUAL (APRIL)	FY2022 PROJECTION	VARIANCE FAV/(UNFAV)
Payroll ¹⁰	104,442,101	118,818,274	118,895,214	87,268,641	95,211,245	118,194,969	700,245
Benefits ¹¹	85,728,017	97,663,761	78,263,761	73,517,558	57,144,895	77,845,630	418,131
Debt & Other Capital ^{12 17}	110,293,644	11,299,875	42,094,810	4,863,806	35,458,651	42,094,810	-
Library ¹⁶	1,669,020	8,460,590	8,460,590	1,390,850	(1,410,098)	0	8,460,590
Metro Hartford Innovation Services ¹⁶	3,167,436	4,190,683	3,690,683	2,639,530	1,452,827	2,151,273	1,539,410
Utilities ¹³	26,410,398	27,831,450	27,831,450	22,673,183	24,262,366	29,091,681	(1,260,231)
Other Non-Personnel ¹⁴	24,359,578	31,681,251	31,604,311	16,122,235	18,939,196	31,959,831	(355,520)
Education ¹⁵	275,667,573	284,013,274	284,013,274	265,288,801	266,247,468	284,013,274	-
Total Expenditures¹⁸	631,737,767	583,959,158	594,854,093	473,764,604	497,306,548	585,351,468	9,502,625
Revenues and Expenditures incl. Committed and Assigned, Net	(1,003,030)	-	-	(77,848,063)	(81,680,069)	(6,593,728)	

REVENUE FOOTNOTES

- ¹ (1) Cumulative through April, current year tax levy revenue actuals are 2.30% or \$6.27M higher than FY2021 Period 10 (April).
(2) Prior Year Levy collections actuals are tracking favorably by \$507K compared to the FY2021 cumulative through April.
(3) Interest and liens collections actuals are lower by \$901K through April compared to FY2021.
(4) Revenues from subsequent tax lien sales are typically recorded in the 4th quarter of the fiscal year.
- ² The Licenses and Permits revenue category is primarily comprised of building, electrical, mechanical, plumbing permits, and food and milk dealer licenses. This revenue category's actuals are tracking unfavorably by 30.37% or \$2.19M compared to the FY2021 cumulative through April due to several significant permits sold for large projects during FY21 which did not reoccur FY22. This revenue category is projected to be at budget based on known upcoming projects in the City of Hartford.
- ³ The Fines, Forfeits and Penalties revenue line item is primarily comprised of false alarms fines and projected to be slightly higher than the FY2022 budget due to strong collections on false alarms.
- ⁴ Revenue from Money and Property contains lease/rental and short-term investment income. FY2022 actuals are tracking slightly higher than April FY2021 due to increasing park property and other City property rentals in FY2022. This revenue category is projected to be slightly lower than the FY2022 budget.
- ⁵ FY2022 Intergovernmental Revenues YTD primarily reflect the receipts of Education Cost Sharing, Supplemental Car Tax and PILOT revenues from the State. State PILOT increased by approximately \$11M over the original budget. This additional funding was moved to CIP in November 2021 and is in line with the resolution passed in May 2021. Unfavorable projections due in part to lower than anticipated PILOT payments due to COVID.
- ⁶ Charges for Services contains revenues associated with the conveyance tax, transcript/filing of records, and special events. Conveyance tax revenue continues to be strong in FY2022 and is projected to be higher than budget. This revenue line item varies each year with historical actuals ranging from \$2.8M to \$4.3M.
- ⁷ **Reimbursements** (primarily Section 8) largely occur at fiscal year end.
- ⁸ **Other Revenues** will vary year to year based on unanticipated items such as settlements.
- ⁹ Other Financing Sources reflects revenues from Corporate Contribution (1), DoNo Stadium Fund (2), the Parking Authority Fund (3), Special Police Service Fund (4), and other (5).
(1) A Corporate Contribution of \$10M was provided directly to the Hartford Public Library for FY22 to cover the cost of library construction.
(2) Yard Goat Admission Tax is received monthly and is included in the year to date actuals.
(3) The revenue from Hartford Parking Authority is received quarterly.
(4) Revenues from Police Private Duty are posted quarterly and are projected to have a shortfall of approximately \$750K as of April 2022 due to higher costs associated with Private Duty and fewer contracts than anticipated.
(5) Other revenues are projected to be \$0.

EXPENDITURE FOOTNOTES

- ¹⁰ Payroll (FT, PT, OT and Holiday) is projected to be net favorable by \$700K. The methodology of the full-time payroll projection (detailed in the appendix) reflects 38.4 weeks of actual payroll expenses with 13.8 weeks remaining. Vacancies are assumed to be refilled with 9.8 weeks remaining in the fiscal year. Vacancy and attrition savings of \$8.91M and \$144K of favorability in Holiday Pay is offset by a projected shortfall of \$7.67M in OT and \$688K in PT. City-wide FY2022 budgeted attrition has been increased by \$1.77M from FY2021. Payroll will continue to be monitored throughout the fiscal year.
- ¹¹ Benefits and Insurances is projected to be net favorable due to health claims, Social Security and various insurance premiums. A budget transfer of \$19.40M from Benefits to Debt Service will fund capital needs. American Rescue Plan resources will fund actual benefit expenditures, as needed, in FY2022.
- ¹² The FY2022 Adopted Budget for Debt & Other Capital are comprised of \$4.65M for Downtown North principal and interest, \$107K for a Grant in Lieu of Taxes payment, \$116K for Clean Water loan principal and interest and \$6.43M for Pay-As-You-Go CapEx. In addition, there have been budget increases of \$10.89M for a mid-FY2022 increase for Payment in Lieu of Taxes, \$19.40M transferred from Benefits and Insurances and \$500K transferred from MHIS for a grand total of \$42.09M.
- ¹³ Utilities are projected to be net unfavorable due to water, tipping fees and fuel.
- ¹⁴ Other Non-Personnel is unfavorable due to tax refunds, offset by audit services, document conversion and leases.
- ¹⁵ Education YTD actuals reflect 10 months of the City's tax supported payment of \$96M and three payment from the State of Connecticut. As of April, the City received the final fiscal year State allocation.
- ¹⁶ The American Rescue Plan will fund \$8.46M of Library expenditures and \$2.04M of MHIS expenditures. Actual expenditures have been adjusted.
- ¹⁷ Under the executed Contract Assistance agreement, \$54.68M of General Obligation debt service payments are made on the City's behalf by the State of Connecticut in FY2022. Consistent with GAAP rules, the contract assistance payments are recorded as donated capital revenue. The debt service expenditures are recorded in the ledger in the Debt Service line item to properly reflect the retirement of debt. This unbudgeted debt expense is offset by contract assistance revenue, together of which nets to zero.
- ¹⁸ The City's financial system (Munis) reflects revenues as negative values (credits) and expenditures as positive values. A negative variance for revenues is favorable. A positive variance for revenues is unfavorable.

Revenue Summary - Major Category

	FY2021 AUDITED ACTUAL	FY2022 ADOPTED BUDGET	FY2022 REVISED BUDGET	FY2021 ACTUAL (APRIL)	FY2022 ACTUAL (APRIL)
41-TAXES	(297,194,132)	(288,722,169)	(288,722,169)	(287,100,289)	(292,560,040)
CURRENT YEAR TAX LEVY	(276,333,498)	(279,792,169)	(279,792,169)	(272,831,087)	(279,101,537)
INTEREST AND LIENS	(7,090,212)	(3,800,000)	(3,800,000)	(5,111,251)	(4,210,374)
PRIOR YEAR LEVIES	(12,539,248)	(4,580,000)	(4,580,000)	(8,255,916)	(8,763,262)
TAX LIEN SALES	(273,643)	(450,000)	(450,000)	-	(187,912)
OTHER	(957,531)	(100,000)	(100,000)	(902,035)	(296,954)
42-LICENSES AND PERMITS	(8,297,671)	(6,166,426)	(6,166,426)	(7,225,646)	(5,031,147)
BUILDING PERMITS	(4,951,690)	(3,614,100)	(3,614,100)	(4,422,122)	(2,664,205)
ELECTRICAL PERMITS	(1,125,842)	(797,665)	(797,665)	(956,332)	(676,460)
FOOD & MILK DEALER LIC	(201,975)	(135,000)	(135,000)	(103,994)	(211,259)
MECHANICAL PERMITS	(860,754)	(800,000)	(800,000)	(776,334)	(502,980)
PLUMBING PERMITS	(571,975)	(337,846)	(337,846)	(508,855)	(302,380)
OTHER	(585,435)	(481,815)	(481,815)	(458,009)	(673,862)
43-FINES FORFEITS AND PENALTIES	(161,103)	(147,282)	(147,282)	(150,535)	(134,349)
FALSE ALARM CITATIONS	(157,179)	(138,000)	(138,000)	(147,492)	(114,409)
LAPSED LICENSE/LATE FEI	-	(7,100)	(7,100)	100	(11,175)
OTHER	(3,924)	(2,182)	(2,182)	(3,143)	(8,765)
44-INTEREST AND RENTAL INCOME	(934,157)	(1,222,188)	(1,222,188)	(814,112)	(1,040,951)
BILLINGS FORGE	(15,538)	(20,428)	(20,428)	(15,538)	(22,646)
CT CENTER FOR PERFORM	(54,167)	(50,000)	(50,000)	(45,833)	(41,667)
INTEREST	(240,486)	(248,000)	(248,000)	(210,626)	(223,557)
RENT OF PROP-ALL OTHE	(92,901)	(118,108)	(118,108)	(83,440)	(72,587)
RENTAL OF PARK PROPEF	(22,100)	(72,565)	(72,565)	(12,800)	(32,480)
RENTAL OF PARKING LOT	-	(600)	(600)	-	(26,021)
RENTAL OF PROP-FLOOD	(85,320)	(148,560)	(148,560)	(68,760)	(97,680)
RENTAL-525 MAIN STREE	(35,605)	(21,094)	(21,094)	(31,879)	(33,525)
RENTS FROM TENANTS	(191,437)	(115,320)	(115,320)	(167,487)	(133,957)
SHEPHERD PARK	(132,996)	(234,393)	(234,393)	(132,996)	(124,207)
THE RICHARDSON BUILDI	(27,463)	(156,976)	(156,976)	(8,609)	(68,690)
UNDERWOOD TOWER PII	(36,144)	(36,144)	(36,144)	(36,144)	(36,144)
45-INTERGOVERNMENTAL	(311,514,107)	(269,161,247)	(280,056,182)	(249,604,922)	(272,729,616)
MUNICIPAL AID	(251,311,079)	(254,029,155)	(264,924,090)	(247,846,411)	(259,698,126)
CAR TAX SUPPL MRSF RE	(11,344,984)	(11,344,984)	(11,344,984)	(11,344,984)	(11,344,984)
EDUCATION COST SHARI	(185,256,814)	(187,974,890)	(187,974,890)	(185,256,814)	(186,215,481)
HIGHWAY GRANT	(1,188,254)	(1,188,254)	(1,188,254)	(1,188,254)	(1,186,368)
MASHANTUCKET PEQUO	(6,136,523)	(6,136,523)	(6,136,523)	(4,091,015)	(4,091,015)
MRSA BONDED DISTRIBU	(1,419,161)	(1,419,161)	(1,419,161)	-	-
MRSF SELECT PILOT	(12,422,113)	(12,422,113)	(12,422,113)	(12,422,113)	(12,422,113)
MUNICIPAL STABILIZATI	(3,370,519)	(3,370,519)	(3,370,519)	(3,370,519)	(3,370,519)
PRIV TAX EXEMPT PROPE	(20,009,758)	(20,009,758)	(30,904,693)	(20,009,758)	(30,904,693)
STATE OWNED PROPERTY	(10,162,953)	(10,162,953)	(10,162,953)	(10,162,953)	(10,162,953)
OTHER MUNICIPAL AID	(56,314,629)	-	-	-	-
STATE CONTRACT ASSIST.	(56,314,629)	-	-	-	-
OTHER STATE REVENUES	(91,351)	(11,210,168)	(11,210,168)	(91,351)	(11,208,076)
DISTRESSED MUNICIPALIT	(4,582)	(11,114,995)	(11,114,995)	(4,582)	(11,114,995)
JUDICIAL BRANCH REV DI	(62,253)	(66,947)	(66,947)	(62,253)	(74,654)
VETERANS EXEMPTIONS	(24,516)	(28,226)	(28,226)	(24,516)	(18,427)
PILOTS, MIRA & OTHER	-	-	-	-	-
INTERGOVERNMENTAL	(3,793,853)	(3,918,624)	(3,918,624)	(1,663,967)	(1,823,013)
DISABIL EXEMPT-SOC SEC	(6,417)	(9,881)	(9,881)	(6,417)	(7,148)
GR REC TAX-PARI MUTUE	(165,714)	(227,868)	(227,868)	(112,760)	(142,247)
HEALTH&WELFARE-PRIV	(55,215)	(61,366)	(61,366)	(55,215)	(56,245)
MATERIALS INNOVATION	(1,500,000)	(1,500,000)	(1,500,000)	-	-
PHONE ACCESS LN TAX SI	(563,470)	(562,817)	(562,817)	(219,042)	(532,756)
PILOT CHURCH HOMES IN	(126,131)	(126,872)	(126,872)	(126,131)	(126,512)
PILOT FOR CT CTR FOR PE	-	(357,056)	(357,056)	-	(273,269)
PILOT FOR HARTFORD 21	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
PILOT HARTFORD HILTON	(232,505)	-	-	-	(46,501)
PILOT HARTFORD MARRI	(624,401)	(552,764)	(552,764)	(624,401)	(113,335)
PILOT TRINITY COLLEGE	(20,000)	(20,000)	(20,000)	(20,000)	(25,000)
OTHER	(3,194)	(3,300)	(3,300)	(3,194)	(400)
STATE REIMBURSEMENT:	(3,194)	(3,300)	(3,300)	(3,194)	(400)
46-CHARGES FOR SERVICES	(4,289,956)	(3,061,155)	(3,061,155)	(3,055,824)	(3,968,232)
CONVEYANCE TAX	(2,023,007)	(1,240,916)	(1,240,916)	(1,616,766)	(2,032,377)
FILING RECORD-CERTIF FI	(337,475)	(300,000)	(300,000)	(273,461)	(372,407)
TRANSCRIPT OF RECORDS	(803,438)	(821,151)	(821,151)	(655,948)	(697,750)
OTHER	(1,126,037)	(699,088)	(699,088)	(509,650)	(865,698)
47-REIMBURSEMENTS	(105,682)	(91,869)	(91,869)	(78,160)	(55,339)
ADVERTISING LOST DOGS	(623)	(453)	(453)	(553)	(418)
ATM REIMBURSEMENT	-	(721)	(721)	-	-
DOG ACCT-SALARY OF W.	(2,105)	(2,600)	(2,600)	-	-
OTHER REIMBURSEMENT	-	(1,000)	(1,000)	-	-
REIMB FOR MEDICAID SE	(12,753)	-	-	(12,753)	-
SECTION 8 MONITORING	(83,657)	(83,890)	(83,890)	(58,560)	(54,171)
OTHER	(6,544)	(3,205)	(3,205)	(6,294)	(750)
48-OTHER REVENUES	(191,935)	(193,822)	(193,822)	(183,672)	(315,509)
MISCELLANEOUS REVENL	(182,881)	(170,962)	(170,962)	(177,696)	(137,819)
OVER & SHORT ACCOUNT	(169)	(737)	(737)	(169)	(155)
SALE CITY SURPLUS EQUI	(515)	-	-	(515)	-
SALE OF DOGS	(6,351)	(5,993)	(5,993)	(5,215)	(5,636)
SETTLEMENTS - OTHER	-	(3,000)	(3,000)	-	(3,002)
OTHER	(2,019)	(13,130)	(13,130)	(77)	(168,898)
53-OTHER FINANCING SOURCES	(10,052,054)	(15,193,000)	(15,193,000)	(3,399,506)	(3,151,435)
CORPORATE CONTRIBUTI	(3,333,333)	(10,000,000)	(10,000,000)	-	-
DOWNTOWN NORTH (DC	(621,710)	(395,000)	(395,000)	(23,475)	(370,606)
REVENUE FROM HTFD PK	(1,942,610)	(2,048,000)	(2,048,000)	(1,399,888)	(1,434,857)
SPECIAL POLICE SERVICES	(4,154,401)	(2,750,000)	(2,750,000)	(1,976,143)	(1,345,973)
Grand Total	(632,740,798)	(583,959,158)	(594,854,093)	(551,612,666)	(578,986,618)

CITY OF HARTFORD
PROPERTY TAX COLLECTIONS REPORT FOR FY21 AND FY22
PROPERTY TAX COLLECTION REPORT THROUGH APRIL 30, 2022

Month	Current Year Taxes		Prior Year Taxes		Interest		Liens Sales		Total Collections	
	Actual FY 21	Actual FY 22	Actual FY 21	Actual FY 22	Actual FY 21	Actual FY 22	Actual FY 21	Actual FY 22	FY 21	FY 22
July	91,265,549	100,781,340 ¹	113,251	962,504 ²	496,088	292,231 ¹	-	-	91,874,888	102,036,074 ¹
August	47,619,102	43,818,629 ¹	1,035,620	1,660,552 ¹	492,040	406,382 ¹	-	-	49,146,762	45,885,563 ¹
September	3,597,283	2,354,099 ³	1,035,675	1,234,241 ³	461,078	660,811 ³	-	-	5,094,036	4,249,151 ³
October	2,548,895	1,620,537 ⁴	1,130,119	786,197 ⁴	490,655	358,588 ⁴	-	-	4,169,669	2,765,323 ⁴
November	1,301,195	2,414,141 ⁵	1,438,745	567,061 ⁵	891,410	289,710 ⁵	13,090	187,912 ⁶	3,644,440	3,458,824 ⁵
December	14,009,256	20,209,585 ⁷	440,158	655,480 ⁷	305,344	322,547 ^{7,8}	(13,090)	-	14,741,667	21,187,611 ⁷
January	82,675,244	80,054,887 ⁷	616,190	1,026,226 ^{7,8}	352,382	545,976 ^{7,8}	-	-	83,643,816	81,627,089 ^{7,8}
February	18,490,419	22,815,794 ^{7,9}	570,470	383,975 ^{7,9}	304,306	352,041 ^{7,9}	-	-	19,365,194	23,551,810 ⁷
March	7,288,908	3,375,384 ^{7,9}	1,207,018	976,618 ^{7,9}	784,851	577,764 ^{7,9}	-	-	9,280,777	4,929,766 ^{7,9}
April	4,035,237	1,657,143 ^{9,10}	668,671	510,408 ^{9,10}	533,097	404,324 ^{9,10}	-	-	5,237,005	2,571,875 ^{9,10}
May	1,415,861		501,771		352,426		-	-	2,270,058	-
June	2,139,405		2,340,309		1,618,210		273,643	-	6,371,567	-
Total Collections	276,386,353	279,101,537	11,097,997	8,763,262	7,081,886	4,210,374	273,643	187,912	294,839,879	292,263,086
60 Day Collections			1,393,206		-		-		1,393,206	-
Reclass -- Year End entries	(52,855)		48,045		8,326		-		3,515	-
Adjusted Total Collections	276,333,498	279,101,537	12,539,248	8,763,262	7,090,212	4,210,374	273,643	187,912	296,236,601	292,263,086
	Current Year Taxes		Prior Year Taxes		Interest		Liens Sales		Total Collections	
	FY 21	FY 22	FY 21	FY 22	FY 21	FY 22	FY 21	FY 22	FY 21	FY 22
Total Budget	272,347,014	279,792,169	5,270,000	4,580,000	3,800,000	3,800,000	480,000	450,000	281,897,014	288,622,169
Total current levy (GL 2020) new bills	292,707,724	300,570,922	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Collections through APRIL	272,831,087	279,101,537	8,255,916	8,763,262	5,111,251	4,210,374	-	187,912	286,198,254	292,263,086
Outstanding Receivable at 04/30	13,792,805	15,017,857	49,853,754	43,763,040	n/a	n/a	n/a	n/a	n/a	n/a
Timing Adjustment from bridging QDS to Munis		6,451,528								
% of Budget Collected	100.18%	99.75%	156.66%	191.34%	134.51%	110.80%	0.00%	41.76%	101.53%	101.26%
% of Adjusted Levy Collected	93.21%	92.86%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Mill Rate Real Estate	74.29	74.29								
Mill Rate Personal Property	74.29	74.29								
Mill Rate Motor Vehicle	45	45								

¹ FY22 P1- Current Year Tax collections exceeds prior year due to timing. Several top payers paid in July this year but in August last year. YtY records showed over in July & under in August for FY22.

² The lower balance of FY21 Prior Year's Tax collections was a result of \$1.376M credit adjustments from tax appeals (Walmart, Capital dist, West Service LLC).

³ FY22 continues to result in increased collections, primarily due to timing and increased assessments.

⁴ FY21's first installment due date was extended to Oct 1st due to the Governor's Executive Order while FY22's due date was Aug 2nd.

⁵ Tax Deed Sales of \$1,573k was included in FY21's PY collections. No tax deed sales in FY22.

⁶ This lien sale is from the foreclosure of property sold to Express Kitchen by the Department of Development Services.

⁷ Significant increase in December collections is due to timing of 2nd installment payments that were made in January in prior year.

⁸ PY tax and interest collections increase is mainly due to several older delinquencies collected in January FY22.

⁹ February's collections in FY22 is more favorable than FY21 because of timing; some large payments collected in 02/2022 were paid either in 01/2021 or 03 & 04/2021.

¹⁰ Tax collections were strong in April 2021 due to the extended due date (04/01/2021) by the Governor's executive order; and 2021 prior year tax collection includes \$469k from the prior Tax Deed Sale

Expenditure Summary - Departments

	FY2021 AUDITED ACTUAL	FY2022 ADOPTED BUDGET	FY2022 REVISED BUDGET	FY2021 ACTUAL (APRIL)	FY2022 ACTUAL (APRIL)	FY2022 PROJECTION	VARIANCE FAV/(UNFAV)
00111 MAYOR'S OFFICE	508,824	743,420	743,420	423,573	502,250	654,475	88,945
00112 COURT OF COMMON COUNCIL	625,715	820,068	820,068	464,125	536,437	791,401	28,667
00113 TREASURER	401,919	465,316	465,316	288,806	321,494	428,935	36,381
00114 REGISTRARS OF VOTERS	665,592	475,065	627,902	600,684	428,506	598,947	28,955
00116 CORPORATION COUNSEL	1,229,586	1,558,048	1,558,048	998,133	1,025,417	1,390,523	167,525
00117 TOWN & CITY CLERK	754,740	842,154	842,154	582,244	522,987	752,488	89,666
00118 INTERNAL AUDIT ¹	473,007	510,567	510,567	383,436	403,523	523,774	(13,207)
00119 CHIEF OPERATING OFFICER	1,247,429	1,646,987	1,646,987	987,921	1,118,769	1,419,629	227,358
00122 METRO HARTFORD INNOVATION SERV ⁸	3,167,436	4,190,683	3,690,683	2,639,530	1,452,827	2,151,273	1,539,410
00123 FINANCE	3,300,056	3,758,757	3,758,757	2,599,682	2,564,802	3,407,954	350,803
00125 HUMAN RESOURCES	1,397,749	1,730,419	1,730,419	1,021,255	1,074,682	1,485,240	245,179
00128 OFFICE OF MANAGEMENT & BUDGET	1,086,146	1,252,452	1,252,452	890,556	877,541	1,190,636	61,816
00132 FAMILIES, CHILDREN, YOUTH & RECREATION ²	3,181,759	3,690,893	3,690,893	2,454,286	3,062,865	3,858,118	(167,225)
00211 FIRE ³	33,922,286	37,658,924	37,658,924	28,308,689	32,118,156	39,325,326	(1,666,402)
00212 POLICE ⁴	42,357,774	48,274,513	48,274,513	35,727,021	39,223,085	48,729,738	(455,225)
00213 EMERGENCY SERVICES & TELECOMM.	3,759,888	4,027,832	4,027,832	3,235,033	2,990,737	3,878,192	149,640
00311 PUBLIC WORKS	14,998,284	17,933,864	17,933,864	11,624,566	13,585,913	17,673,601	260,263
00420 DEVELOPMENT SERVICES	3,856,221	5,975,888	5,975,888	3,115,210	3,558,283	5,443,383	532,505
00520 HEALTH AND HUMAN SERVICES	3,547,405	5,587,795	5,587,795	2,123,886	2,646,485	4,853,194	734,601
00711 EDUCATION	275,667,573	284,013,274	284,013,274	265,288,801	266,247,468	284,013,274	0
00721 HARTFORD PUBLIC LIBRARY ⁸	1,669,020	8,460,590	8,460,590	1,390,850	(1,410,098)	0	8,460,590
00820 BENEFITS & INSURANCES ⁵	85,728,017	97,663,761	78,263,761	73,517,558	57,144,895	77,845,630	418,131
00821 DEBT SERVICE ⁶	110,293,644	11,299,875	42,094,810	4,863,806	35,458,651	42,094,810	0
00822 NON OP DEPT EXPENDITURES ⁷	37,897,696	41,378,013	41,225,176	30,234,954	31,850,877	42,840,927	(1,615,751)
Grand Total	631,737,767	583,959,158	594,854,093	473,764,604	497,306,548	585,351,468	9,502,625

¹ Centrally budgeted increases for Unclassified, Non-union and Hartford Municipal Employee Association employees are realized in departmental budgets; adjustments at year end, if needed, will occur.

² Families, Children, Youth and Recreation is projected to be unfavorable due to seasonal overtime.

³ Fire is projected to be unfavorable due to overtime.

⁴ Police is projected to be unfavorable due to overtime.

⁵ Benefits and Insurances is projected to be net favorable due to health claims, Social Security and various insurance premiums. A budget transfer of \$19.40M from Benefits to Debt Service will fund capital needs. American Rescue Plan resources will fund actual benefit expenditures, as needed, in FY2022.

⁶ The FY2022 Adopted Budget for Debt & Other Capital are comprised of \$4.65M for Downtown North principal and interest, \$107K for a Grant in Lieu of Taxes payment, \$116K for Clean Water loan principal and interest and \$6.43M for Pay-As-You-Go CapEx. In addition, there have been budget increases of \$10.89M for a mid-FY2022 increase for Payment in Lieu of Taxes, \$19.40M transferred from Benefits and Insurances and \$500K transferred from MHIS for a grand total of \$42.09M.

⁷ Non Operating is projected to be net unfavorable due to tax refunds, water, tipping fees and fuel.

⁸ The American Rescue Plan will fund \$8.46M of Library expenditures and \$2.04M of MHIS expenditures. Actual expenditures have been adjusted.

Expenditure Summary - Major Expenditure Category

	FY2021 AUDITED ACTUAL	FY2022 ADOPTED BUDGET	FY2022 REVISED BUDGET	FY2021 ACTUAL (APRIL)	FY2022 ACTUAL (APRIL)	FY2022 PROJECTION	VARIANCE FAV/(UNFAV)
PAYROLL	104,442,101	118,818,274	118,895,214	87,268,641	95,211,245	118,194,969	700,245
FT ¹	86,842,645	102,082,659	102,057,659	70,270,789	73,782,928	93,145,934	8,911,725
HOL ¹	2,359,957	2,494,938	2,494,938	2,210,299	2,092,595	2,351,381	143,557
OT ¹	12,980,244	12,751,927	12,751,927	12,650,698	17,167,409	20,418,566	(7,666,639)
PT ¹	2,259,254	1,488,750	1,590,690	2,136,855	2,168,313	2,279,088	(688,398)
BENEFITS	85,728,017	97,663,761	78,263,761	73,517,558	57,144,895	77,845,630	418,131
HEALTH ²	29,410,101	35,436,437	16,036,437	23,547,367	3,775,025	15,486,437	550,000
MITIGATION ³	0	(1,000,000)	(1,000,000)	0	0	0	(1,000,000)
PENSION ⁴	46,952,383	51,406,956	51,406,956	39,956,674	43,780,737	51,443,246	(36,290)
INSURANCE ¹³	4,195,055	4,595,305	4,595,305	4,244,258	4,042,050	4,345,305	250,000
FRINGE REIMBURSEMENTS	(3,920,589)	(3,236,631)	(3,236,631)	(2,582,071)	(1,932,128)	(3,236,631)	0
LIFE INSURANCE ⁵	225,568	164,970	164,970	196,038	193,314	231,987	(67,017)
OTHER BENEFITS ¹⁴	4,256,234	4,741,536	4,741,536	3,560,498	3,049,439	4,541,536	200,000
WAGE ⁶	0	521,438	521,438	0	0	0	521,438
WORKERS COMP	4,609,265	5,033,750	5,033,750	4,594,794	4,236,458	5,033,750	0
DEBT	110,293,644	11,299,875	42,094,810	4,863,806	35,458,651	42,094,810	0
DEBT	110,293,644	11,299,875	42,094,810	4,863,806	35,458,651	42,094,810	0
LIBRARY	1,669,020	8,460,590	8,460,590	1,390,850	(1,410,098)	0	8,460,590
LIBRARY ¹²	1,669,020	8,460,590	8,460,590	1,390,850	(1,410,098)	0	8,460,590
MHIS	3,167,436	4,190,683	3,690,683	2,639,530	1,452,827	2,151,273	1,539,410
MHIS ¹²	3,167,436	4,190,683	3,690,683	2,639,530	1,452,827	2,151,273	1,539,410
UTILITY	26,410,398	27,831,450	27,831,450	22,673,183	24,262,366	29,091,681	(1,260,231)
UTILITY ⁷	26,410,398	27,831,450	27,831,450	22,673,183	24,262,366	29,091,681	(1,260,231)
OTHER	24,359,578	31,681,251	31,604,311	16,122,235	18,939,196	31,959,831	(355,520)
COMMUNITY ACTIVITIES	2,374,940	2,681,989	2,686,989	1,507,006	1,962,069	2,686,989	0
CONTINGENCY	274,423	2,426,847	2,241,820	239,289	118,857	2,241,820	0
CONTRACTED SERVICES ¹⁵	4,510,828	5,543,031	5,616,047	3,255,835	3,831,816	5,496,047	120,000
ELECTIONS	0	334,389	181,552	0	0	181,552	0
GOVT AGENCY & OTHER ¹¹	46,683	29,145	38,560	33,404	45,140	45,140	(6,580)
LEASES - OFFICES PARKING COPIER ⁸	1,544,001	2,010,368	2,010,368	1,448,302	1,475,157	1,941,653	68,715
LEGAL EXPENSES & SETTLEMENTS	2,477,923	2,474,557	2,474,557	1,241,247	1,552,742	2,474,557	0
OTHER ⁹	2,663,736	5,271,759	5,292,964	1,555,871	3,177,811	5,895,619	(602,655)
OUT AGENCY	0	100,000	100,000	0	50,000	100,000	0
POSTAGE	189,296	200,000	200,000	171,679	225,000	200,000	0
SUPPLY	3,447,111	4,185,888	4,179,600	2,357,657	2,802,777	4,179,600	0
TECH, PROF & COMM BASED SERVICES ¹⁰	2,548,977	3,307,818	3,466,394	1,739,779	1,881,966	3,401,394	65,000
VEHICLE & EQUIP	4,281,659	3,115,460	3,115,460	2,572,167	1,815,861	3,115,460	0
EDUCATION	275,667,573	284,013,274	284,013,274	265,288,801	266,247,468	284,013,274	0
EDUCATION	275,667,573	284,013,274	284,013,274	265,288,801	266,247,468	284,013,274	0
Grand Total	631,737,767	583,959,158	594,854,093	473,764,604	497,306,548	585,351,468	9,502,625

¹ Payroll (FT, PT, OT and Holiday) is projected to be net favorable by \$700K. The methodology of the full-time payroll projection (detailed in the appendix) reflects 38.4 weeks of actual payroll expenses with 13.8 weeks remaining. Vacancies are assumed to be refilled with 9.8 weeks remaining in the fiscal year. Vacancy and attrition savings of \$8.91M and \$144K of favorability in Holiday Pay is offset by a projected shortfall of \$7.67M in OT and \$688K in PT. City-wide FY2022 budgeted attrition has been increased by \$1.77M from FY2021. Payroll will continue to be monitored throughout the fiscal year.

² Health is favorable due to the trend in health claims and lower health waiver expenditures.

³ Mitigation of \$1.0M reflects non-Public Safety budgeted attrition and vacancy savings. The Police and Fire department respectively include \$2.78M and \$596K in budgeted attrition and vacancy savings. In total, \$4.38M is budgeted for attrition city-wide.

⁴ Pension is unfavorable due to the trend in plan for new, non-bargaining hires.

⁵ Life Insurance is unfavorable due to the cost trend.

⁶ The FY2022 Adopted Budget includes centralized salary increases. Approved salary increase for Unclassified, Non-union, City of Hartford Professional Employees Association (CHPEA) and Hartford Municipal Employee Association (HMEA) positions are favorable in benefits and are realized in full-time payroll.

⁷ Utilities are projected to be net unfavorable due to water, tipping fees and fuel.

⁸ Leases is net favorable due to lower rental costs for a health facility.

⁹ Other is net unfavorable due to higher tax refunds.

¹⁰ Tech, Prof and Comm based services are favorable due to projected audit services.

¹¹ Govt. Agency is unfavorable due to a maintenance payment for a skate park.

¹² The American Rescue Plan will fund \$8.46M of Library expenditures and \$2.04M of MHIS expenditures. Actual expenditures have been adjusted.

¹³ Insurance is favorable due to lower than anticipated costs for various insurance premiums.

¹⁴ Other Benefits are favorable due to the trend in Social Security costs.

¹⁵ Contracted Services are favorable due to document conversion costs.

Appendix

FY2022 Full-time Payroll Projection (through April) as of 4/2/22


DEPARTMENTS	BUDGETED HC	BUDGETED ANNUAL AMOUNT (REV)	YTD THRU CHECK ISSUE 4/2 (38.4 WEEKS)	PROJECTION (13.8 WEEKS)	YTD THRU 4/2 PLUS PROJECTION (13.8 WEEKS)	REMAINING ESTIMATED STEPS	PROJECTION	VARIANCE (BUDGETED ANNUAL AMOUNT - PROJECTION)
111-Mayor	8	707,172	426,098	189,557	615,655	0	615,655	91,517
112-CCC	9	472,811	253,262	129,758	383,019	0	383,019	89,792
113- Treas	9	379,361	231,844	109,940	341,784	1,196	342,980	36,381
114- ROV	7	341,446	242,130	96,603	338,733	163	338,895	2,551
116-Corp Counsel	15	1,424,868	887,180	370,613	1,257,793	0	1,257,793	167,075
117- Clerk	11	704,760	415,499	185,738	601,237	2,107	603,344	101,416
118-Audit	5	485,894	359,635	139,290	498,926	0	498,926	(13,032)
119-COO	17	1,304,258	711,268	339,807	1,051,075	0	1,051,075	253,183
123- FIN	45	3,423,394	2,040,478	947,090	2,987,568	11,263	2,998,831	424,563
125- HR	16	1,135,124	550,840	294,709	845,550	595	846,145	288,979
128-OMBG	13	1,144,372	757,237	311,718	1,068,955	1,881	1,070,836	73,536
132-FCYR	15	1,053,394	747,838	326,484	1,074,323	2,213	1,076,535	(23,141)
211- Fire	366	30,386,038	20,706,310	7,848,442	28,554,752	81,527	28,636,279	1,749,759
212- Police	512	41,412,614	25,355,743	9,259,164	34,614,907	175,575	34,790,482	6,622,132
213- EST	51	3,157,864	1,656,701	858,606	2,515,307	10,661	2,525,967	631,897
311- DPW	211	10,941,073	7,335,271	2,888,109	10,223,379	36,396	10,259,775	681,298
420- Devel Serv	61	4,436,749	2,602,499	1,198,847	3,801,346	19,416	3,820,762	615,987
520- HHS	37	2,455,695	1,013,385	602,317	1,615,702	13,647	1,629,350	826,345
Grand Total	1,408	105,366,887	66,293,218	26,096,791	92,390,009	356,640	92,746,649	12,620,238

FT- Fire Attrition	(595,684)	FT- Fire Attrition	(595,684)
FT- Police Attrition	(2,781,839)	FT- Police Attrition	(2,781,839)
FT- Development Serv. Attrition	(20,000)	FT- Development Serv. Attriti	(20,000)
FT- Net other payroll	88,295	FT- Net other payroll	(310,990)
FT- Total Revised Budget	102,057,659	FT- Subtotal Variance	8,911,725
		Non-Sworn Attrition (in Bene	(1,000,000)
		Total Variance	7,911,725

- Assumptions
- 1) Analysis is based on year-to-date actuals from check date 4/2/22, which includes 38.4 pay periods, and projects filled positions for 13.8 future weeks.
 - 2) Non-sworn vacancies are projected for 9.8 future weeks.
 - 3) Adopted head count is 1425 with 17 MHIS positions funded in the MHIS internal service fund.
 - 4) Audit and FCYR are projected unfavorable due to planned city-wide increases for Non-union, Unclassified and Hartford Municipal Employee Association employees being budget centrally in FY2022. Budget funding for these increases will be transferred, as needed, at year end.



MEMO

From: Phillip J. Penn 
To: Dr. Leslie Torres-Rodriguez
Date: June 3, 2022
Re: April 2022 Financial Results

Attached please find our year to date financial results through Period 10 (the month ended April 30, 2022).

Expenditures across all funds totaled \$307.4 million at April 30, up from \$260.4 million at the end of March. General Fund expenditures increased \$21.6 million sequentially, while Special Funds (grant) expenditures rose \$25.4 million from the prior month.

Certified and non-certified salaries, transportation and tuition continued to drive most of the General Fund increase in spending, as they have for the last several months. I would describe that as all normal operating activity as we approach the end of the school and fiscal year. As a preview, spending in May will look a bit unusual. The first reason is more mundane, as we had three payrolls in the month, which happens in two months each year. The second reason is that we recently caught an error in the calculation and allocation of our fringe rate expenditures, which had the effect of understating our expenditures. Said another way, we didn't have over \$88 million left unexpended in our General Fund at the end of April. Very importantly, our financial position remains fine, and we remain on track for a GF surplus of the same magnitude we've been projecting.

Encumbrances fell by \$5.6 million in April, to \$63.4 million. As you might expect, that number should shrink dramatically through June, as we have frozen new requisition entry unless special circumstances are involved, and are working our way through the procure-to-pay cycle as quickly as possible to close the fiscal year.

If you have any questions regarding our current financial position or the above information, please let me know.



All Funds Budget
Financial Position Report as of 5/12/2022
For: 7/1/2021 to 4/30/2022 Period: 1 to 10



Description	Series	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	Year To Date Expenditures	Year To Date Encumb/ Committed	Balance
Certified Salaries	100	151,494,542	159,287,164	103,539,517	-	55,747,646
Severance/Other	199	1,215,000	3,688,889	398,366	-	3,290,523
Certified Salaries Total		152,709,542	162,976,053	103,937,883	-	59,038,169
Non Cert Salaries	200	60,090,162	62,397,091	43,556,454	-	18,840,637
Severance/Other	299	383,498	1,058,498	553,934	-	504,564
Non Certified Salaries Total		60,473,660	63,455,589	44,110,388	-	19,345,201
Instructional Improvements	322	3,491,938	17,683,065	7,420,093	6,558,152	3,704,820
Professional Services	333	3,032,915	7,995,963	4,572,172	1,562,071	1,880,024
MHIS/IT Services	335	3,075,236	3,075,236	2,562,697	-	512,539
Professional Contracts & Svs		9,600,089	28,754,263	14,554,961	8,120,223	6,097,383
Maint Supplies & Services	442	384,500	384,500	277,392	108,094	(987)
Maintenance Contracts	443	3,455,670	3,909,561	3,098,542	765,392	61,290
Rental - Equip & Facilities	444	2,232,613	2,319,713	1,114,722	90,050	1,114,942
Building Improvements	445	612,900	2,088,826	26,476	178,692	2,176,406
Purchased Property Services		6,685,683	8,702,600	4,517,132	1,142,228	3,351,651
Transportation	551	21,513,932	23,068,021	18,506,656	1,735,284	2,826,081
Communications	553	1,342,435	4,546,725	3,028,583	521,827	996,315
Advertising	554	256,606	305,069	238,361	56,228	10,480
Printing & Binding	555	91,950	92,223	12,031	275	79,917
Tuition	556	100,998,020	101,657,915	47,816,489	42,917,127	13,903,871
Travel & Conferences	558	171,239	141,155	47,249	-	93,906
Misc Services	559	1,819,359	1,028,088	407,244	124,680	496,164
Systemwide Purchased Svs Total		126,193,541	130,839,195	70,056,612	45,355,421	18,406,733
Instructional & Other Supplies	610	5,075,451	9,058,668	3,853,307	2,707,651	2,525,175
Utilities	620	8,246,853	9,359,013	6,913,688	2,189,183	256,142
Text & Library Books	640	113,879	161,711	59,591	18,913	83,207
Misc Supplies	690	836,668	5,002,955	1,481,564	675,988	2,854,307
Supplies & Materials Total		14,272,851	23,582,346	12,308,150	5,591,736	5,718,830
Equipment	730	1,382,609	6,447,861	1,422,812	2,871,837	2,153,212
Outlay Total		1,382,609	6,447,861	1,422,812	2,871,837	2,153,212
Organization Dues	810	206,520	203,220	157,515	10,368	35,336
Legal Judgments	820	220,000	220,000	36,623	-	183,377
Other Operating Expenses	899	(5,030,360)	1,578,120	1,198,981	225,627	153,512
Other Misc Expend Total		(4,603,840)	2,001,339	1,393,120	235,995	372,225
Fringe Benefits/Insurances	990	57,232,079	57,661,539	55,086,682	68,352	2,506,505
Contingency	998	-	-	-	-	-
Indirect	999	-	3,042	-	-	3,042
Sundry Total		57,232,079	57,664,581	55,086,682	68,352	2,509,546
All Funds Budget Total		423,946,213	484,423,827	307,387,741	63,385,791	113,650,294



General Fund Budget
 Financial Position Report as of 5/12/2022
 For: 7/1/2021 to 4/30/2022 Period: 1 to 10



Description	Series	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	Year To Date Expenditures	Year To Date Encumb/ Committed	Balance
Certified Salaries	100	87,382,326	80,771,353	56,420,788	-	24,350,565
Severance/Other	199	1,215,000	840,000	176,616	-	663,384
Certified Salaries Total		88,597,326	81,611,353	56,597,404	-	25,013,949
Non Cert Salaries	200	37,589,890	38,077,726	27,749,879	-	10,327,848
Severance/Other	299	383,498	758,498	553,684	-	204,814
Non Certified Salaries Total		37,973,388	38,836,224	28,303,562	-	10,532,662
Instructional Improvements	322	310,149	2,284,030	984,646	810,788	488,595
Professional Services	333	1,222,010	1,539,698	873,041	335,279	349,682
MHIS/IT Services	335	2,278,990	2,278,990	1,899,158	-	379,832
Professional Contracts & Svs		3,811,149	6,102,718	3,756,846	1,146,068	1,218,108
Maint Supplies & Services	442	382,000	382,000	277,392	108,094	(3,487)
Maintenance Contracts	443	3,284,086	3,675,058	2,995,736	711,553	(16,568)
Rental - Equip & Facilities	444	1,764,113	1,767,906	807,228	73,236	887,442
Building Improvements	445	612,900	297,795	132,486	161,379	3,930
Purchased Property Services		6,043,099	6,122,759	4,212,842	1,054,263	871,317
Transportation	551	20,958,487	19,863,583	16,650,857	1,692,399	1,520,327
Communications	553	164,170	314,722	242,084	1,803	70,835
Advertising	554	19,106	17,809	11,856	183	5,770
Printing & Binding	555	49,450	36,125	4,400	275	31,450
Tuition	556	88,024,708	88,024,708	39,786,126	38,425,982	12,792,172
Travel & Conferences	558	65,989	59,642	26,531	-	33,111
Misc Services	559	1,415,233	430,805	312,843	61,061	56,901
Systemwide Purchased Svs Total		110,697,143	108,747,394	57,034,696	40,181,703	14,510,566
Instructional & Other Supplies	610	1,938,834	1,958,784	1,139,135	659,414	187,700
Utilities	620	6,363,149	7,475,309	5,271,042	1,948,125	256,142
Text & Library Books	640	21,300	58,100	8,882	8,546	40,672
Misc Supplies	690	418,799	588,325	277,172	168,778	151,280
Supplies & Materials Total		8,742,082	10,080,518	6,696,231	2,784,864	635,793
Equipment	730	821,134	1,285,297	423,113	534,087	328,097
Outlay Total		821,134	1,285,297	423,113	534,087	328,097
Organization Dues	810	130,370	119,403	97,046	5,798	16,559
Legal Judgments	820	220,000	220,000	36,623	-	183,377
Other Operating Expenses	899	(5,391,446)	334,864	137,427	147,661	49,777
Other Misc Expend Total		(5,041,076)	674,268	271,096	153,459	249,712
Fringe Benefits/Insurances	990	34,848,040	32,441,287	(7,527,539)	68,352	39,900,475
Contingency	998	-	-	-	-	-
Indirect	999	(2,479,011)	(1,888,545)	-	-	(1,888,545)
Sundry Total		32,369,029	30,552,743	(7,527,539)	68,352	38,011,930
General Fund Budget Total		284,013,274	284,013,274	149,768,251	45,922,796	88,322,227



Special Fund Budget
 Financial Position Report as of 5/12/2022
 For: 7/1/2021 to 4/30/2022 Period: 1 to 10



Grant Name	Grant Year	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	Year To Date Expenditures	Year To Date Encumb/Committed	Year To Date Revenue	Balance
Federal Grants:							
ADULT EDUCATION PIP	2022	40,000	-	-	-	-	-
AMERICAN RESCUE PLAN ARP-ESSERIII	2021	-	8,131,241	3,653,948	1,942,031	15,819,848	2,535,262
ARP HCY BRIDGE (McVento)	2021	-	3,000	3,000	-	3,000	-
ARP HCY II Homeless Children&Youth	2021	-	397,612	-	12,516	13,654	385,096
ARP IDEA PART B 611	2022	-	1,387,608	226,940	65,091	269,200	1,095,577
ARP IDEA PART B 619 PRESCHOOL	2022	-	131,911	4,292	-	1,500	127,619
CARL D. PERKINS	2021	-	0	0	-	-	-
CARL D. PERKINS	2022	626,803	597,243	232,423	120,719	224,369	244,101
CONSOLIDATED TITLE 3 IMMIGRANT	2022	-	30,000	8,001	20,000	28,676	1,999
COVID-19 SPECIAL EDUCATION STIPENDS	2021	-	20,000	20,002	-	20,000	(2)
EDUC-HOMELESS CHILDREN-YOUTH McVEN	2022	50,000	50,000	25,857	8,031	-	16,112
ESSER (COVID-19) CARES ACT	2020	-	3,594,083	2,543,183	179,355	-	871,545
ESSER II - FAMILY RESOURCE CENTER	2022	-	125,000	-	-	-	125,000
ESSER II SET-ASIDE (CRRSA ACT)	2021	-	1,863,078	623,764	180	654,280	1,239,134
ESSER II (CRRSA ACT) Covid-19	2021	-	34,942,582	11,671,340	5,185,399	33,523,472	18,085,843
ESSER II Bonus Dyslexia Recovery	2022	-	37,050	-	-	-	37,050
ESSER II Bonus Spec Population \$25K	2022	-	25,000	-	-	-	25,000
ESSER II SPED Recovery Activities	2022	-	120,000	5,995	-	6,695	114,005
FAFSA CHALLENGE	2022	-	5,140	912	1,376	982	2,853
IDEA PART B SECTION 611	2020	-	-	(3,799)	1,200	-	2,599
IDEA PART B SECTION 611	2021	652,651	2,684,069	2,337,852	112,079	2,800,000	234,138
IDEA PART B SECTION 611	2022	6,526,511	6,549,072	2,029,725	804,730	5,239,258	3,714,618
IDEA PART B, SECTION 619 PRE-SCHOOL	2021	30,408	102,494	85,884	2,947	100,000	13,663
IDEA PART B, SECTION 619 PRE-SCHOOL	2022	202,717	204,114	2,462	14,116	78,201	187,536
OD ESSA SIG C02-BURNS	2022	-	405,300	156,209	123,607	178,621	125,484
OD ESSA SIG C02-MILNER	2022	-	425,324	171,435	20,198	128,141	233,691
OD ESSA SIG C02-MLKING	2022	-	425,000	15,117	237,732	49,708	172,151
OD ESSA SIG C02-SAND	2022	-	390,000	193,478	70,615	201,650	125,907
OD ESSA SIG C02-SMSA	2022	-	500,000	209,614	45,375	201,525	245,011
OD ESSA SIG C02-WISH	2022	-	390,000	123,586	207,443	240,794	58,971
OD ESSA SIG C02-WHS	2022	-	500,000	85,883	61,584	102,897	352,534
TITLE 1 PART A 1003 SIG (BELLIZZI)	2021	-	319,047	252,360	26,392	320,000	40,295
TITLE 1 PART A 1003 SIG (BURR)	2019	-	1,774	804	-	-	970
TITLE 1 PART A 1003 SIG (BURR)	2021	-	223,300	150,501	40,469	293,264	32,329
TITLE 1 PART A 1003 SIG (BULKELEY)	2019	-	31,779	4,290	-	-	27,489
TITLE 1 PART A 1003 SIG (BULKELEY)	2021	-	91,886	52,211	7,386	107,288	32,288
TITLE 1 PART A 1003 SIG (HPHS)	2021	-	54,947	54,947	-	70,000	-
TITLE 1 PART A 1003 SIG (PARKVILLE)	2021	-	83,940	44,259	8,000	208,923	31,682
TITLE 1, PART D, NEG & DEL	2022	56,054	68,673	68,673	-	68,673	-
TITLE 2 PART A, TEACHERS	2020	-	-	14,185	-	-	(14,185)
TITLE 2 PART A, TEACHERS	2021	195,998	607,753	569,964	8,072	680,000	29,717
TITLE 2 PART A, TEACHERS	2022	1,241,322	1,136,003	596,987	32,725	908,802	506,291
TITLE 3 PART A, ENGLISH LANGUAGE	2021	81,515	294,421	203,297	8,216	310,000	82,908
TITLE 3 PART A, ENGLISH LANGUAGE	2022	510,827	543,235	167,152	879	207,161	375,205
TITLE I IMPROVING BASIC PROGRAMS	2019	-	271,446	219,549	-	-	51,897
TITLE I IMPROVING BASIC PROGRAMS	2021	3,291,271	5,346,185	3,490,654	1,054,988	5,800,000	800,543
TITLE I IMPROVING BASIC PROGRAMS	2022	12,901,783	12,514,359	6,353,720	1,129,023	10,011,487	5,031,616
TITLE IV-A SOC SUPPT & ACAD ENRICH	2019	-	2,025	1,885	-	-	140
TITLE IV-A SOC SUPPT & ACAD ENRICH	2021	-	90,185	10,712	12,949	-	66,524
TITLE IV-A SOC SUPPT & ACAD ENRICH	2022	897,063	946,097	317,859	109,388	273,152	518,850
Total Federal Grants:		27,304,923	86,662,975	37,001,111	11,674,810	79,145,222	37,987,054



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<u>Grant Name</u>	<u>Grant Year</u>	<u>FY 2021-22 Adopted Budget</u>	<u>FY 2021-22 Adjusted Budget</u>	<u>Year To Date Expenditures</u>	<u>Year To Date Encumb/Committed</u>	<u>Year To Date Revenue</u>	<u>Balance</u>
State Grants:							
ADULT EDUCATION - PROVIDER (STATE)	2021	-	0	0	-	-	-
ADULT EDUCATION - PROVIDER (STATE)	2022	1,729,660	1,729,660	1,186,367	36,828	1,135,115	506,464
ADULT EDUCATION CEE - URBAN LEAGUE	2022	5,965	6,461	1,519	4,557	77,536	385
ADULT EDUCATION CEE-LITERACY VOLUNT	2022	108,522	110,228	72,750	37,478	-	-
ALLIANCE - GOVENORS TURNAROUND	2022	24,552,532	24,570,044	16,396,714	400,252	18,427,533	7,773,078
ALLIANCE BUILDING GRANT	2021	-	183,487	(106,010)	-	-	289,497
COMMISSIONER'S NETWORK	2022	-	900,000	367,183	265,204	675,000	267,613
COMMISSIONER'S NETWORK-McDonough	2022	-	50,000	21,507	26,913	31,567	1,581
CREC OPEN CHOICE PREK	2022	-	-	-	-	58,500	-
DEPT OF AG - CT GROWN 4 CT KIDS	2022	-	24,999	-	6,028	12,500	18,971
DEPT OF PUBLIC HEALTH - ORAL HEALTH	2021	-	-	(2,049)	-	15,563	2,049
DEPT OF PUBLIC HEALTH - ORAL HEALTH	2022	-	50,000	40,932	928	32,531	8,140
EXTENDED SCHOOL HOUR	2022	357,753	343,287	12,158	-	25,600	331,129
FAMILY RESOURCE CENTER PROGRAM	2022	507,650	508,250	237,325	237,325	474,650	33,600
FIRST ROBOTICS MINI GRANT UHSSE	2022	-	6,250	-	6,052	-	198
INTERDIST MAGNET ACADEMIC/SOCIAL SU	2021	-	494,630	401,814	-	407,270	92,816
INTERDIST MAGNET ACADEMIC/SOCIAL SU	2022	-	360,000	11,320	200,608	-	148,072
MAGNET SCHOOL JOINT MAGNET OFFICE	2022	850,000	850,000	574,080	21,023	304,990	254,898
MAGNET SCHOOL OPERATING GRANT	2021	-	-	(25)	-	-	25
MAGNET SCHOOL OPERATING GRANT	2022	55,150,730	52,913,810	37,029,162	664,023	37,604,756	15,220,625
OPEN CHOICE SLOTS (RECEIVING DIST)	2021	-	1,263	1,263	-	104,936	-
OPEN CHOICE SLOTS (RECEIVING DIST)	2022	168,000	168,000	80,448	32,593	228,562	54,959
PARENT TRUST FUND GRANT	2022	-	20,350	5,595	6,721	6,420	8,034
PRIORITY SCHOOL DISTRICTS	2022	4,441,989	4,478,964	3,241,207	38,326	3,359,223	1,199,431
PSD FamilyFee Replacement SchReadi	2022	-	43,500	32,602	7,549	-	3,350
PSD-SUMMER SCHOOL	2022	406,499	396,257	333,192	-	297,193	63,065
SBHC-MATERNAL & CHILD HEALTH BLOCK	2022	125,000	125,000	72,906	-	112,701	52,094
SBHC-MATERNAL HEALTH & CHILD BLOCK	2021	-	-	-	-	-1,761	-
SCHOOL BASED HEALTH CLINICS	2021	-	-	-	-	-15,348	-
SCHOOL BASED HEALTH CLINICS	2022	930,116	933,140	574,998	-	698,372	358,142
SCHOOL READINESS GRANT	2022	2,190,000	2,190,000	1,366,643	53,236	870,750	770,121
SHEFF OC ACCEPTANCE RATE	2022	-	3,600	-	1,796	-	1,804
SHEFF OC INCREASE EDUCATIONAL OPP	2022	-	3,600	918	918	-	1,764
SHEFF SETTLEMENT-OC ACADEMIC/SOCIAL	2022	-	136,300	55,365	26,801	61,217	54,134
STATE BILINGUAL EDUCATION	2022	213,079	210,810	160,113	-	158,108	50,697
STATE EDUCATION RESOURCE CENTER	2022	-	-	-	-	10,000	-
Total State Grants:		91,737,495	91,811,890	62,169,997	2,075,158	65,173,483	27,566,735




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<u>Grant Name</u>	<u>Grant Year</u>	<u>FY 2021-22 Adopted Budget</u>	<u>FY 2021-22 Adjusted Budget</u>	<u>Year To Date Expenditures</u>	<u>Year To Date Encumb/Committed</u>	<u>Year To Date Revenue</u>	<u>Balance</u>
Private/Foundation Grants/Fee Collections:							
BARR FOUNDATION G-II	2021	-	383,578	112,733	73,888	200,000	196,958
CHILD HEALTH & DEVELOP INSTITUTE CT	2020	-	30,394	-	-	-	30,394
CHILD HEALTH & DEVELOP INSTITUTE CT	2022	-	5,752	-	-	5,752	5,752
DALIO FOUNDATION	2021	-	36,845	19,093	1,566	-	16,185
DALIO FOUNDATION	2022	-	31,500	6,183	1,384	31,500	23,933
FEE COLLECTION - PRE-K	2022	90,514	90,514	64,669	1,500	111,917	24,345
Grants Accounting Sundry	2099	-	-	47,031,388	-	-	(47,031,388)
HARTFORD FOUNDATION PUBLIC GIVING	2021	-	160,257	205,586	-	-	(45,329)
HARTFORD FOUNDATION PUBLIC GIVING	2022	350,000	-	-	-	-	-
HARTFORD PROMISE	2022	-	1,000,000	1,000,000	-	1,000,000	-
INDOOR/OUTDOOR INVITATIONAL	2020	-	-	-	-	-36,739	-
INDOOR/OUTDOOR INVITATIONAL	2022	-	-	-	-	36,739	-
INSURANCE BILLING - MEDICAID(SBCH)	2022	2,847,675	2,847,675	3,693	-	542,948	2,843,982
INSURANCE BILLING - MEDICAL REIMB	2022	2,226,712	199,900	40,825	60,891	625,801	98,184
JANE FRANK SCHOLARSHIP FUND	2021	-	43,000	-	-	-	43,000
L.E.A.P.	2022	-	1,045,580	8,867	18,439	784,185	1,018,274
MULTI SOURCE NOT SCHOOL RELATED	2022	-	-	-	-	500	-
MULTISOURCE - FOR SCHOOL	2019	-	4,010	-	-	-	4,010
MULTISOURCE - FOR SCHOOL	2020	-	11,256	-	-	-	11,256
MULTISOURCE - FOR SCHOOL	2021	-	5,593	-	-	-	5,593
NASSAU (formerly PHOENIX LIFE)	2021	-	19,445	700	-	-	18,744
NELLIE MAE EDUCATION FOUNDATION	2021	-	28,354	18,000	-	10,000	10,354
NELLIE MAE EDUCATION FOUNDATION	2022	250,000	250,000	-	-	-	250,000
OTIS ELEVATOR	2022	-	-	(7,908)	4,049	-	3,859
PARTNERSHIP FUNDS (VARIOUS SOURCES)	2019	-	17,970	-	-	-	17,970
PARTNERSHIP FUNDS (VARIOUS SOURCES)	2021	-	500	183	-	500	317
PRATT & WHITNEY	2022	-	1,450	-	-	1,450	1,450
QUALVOICE LLC	2022	-	12,500	-	-	12,500	12,500
SHIPMAN & GOODWIN	2021	-	9,934	-	-	-	9,934
SPECIAL EDUCATION EXCESS COST	2022	10,140,535	10,140,535	6,518,192	3,535,595	5,440,649	86,749
TRAVELERS	2019	-	110,201	462	1,500	-	108,240
TRAVELERS	2020	-	-	(86)	-	-	86
TRAVELERS	2021	-	101,839	18,750	4,288	-	78,801
TRAVELERS	2022	75,599	50,000	6,111	-	50,000	43,889
TUITION BILLING - SPECIAL EDUCATION	2022	4,909,486	4,909,486	2,984,376	9,926	1,504,532	1,915,184
TUITION BILLING-MAGNET	2022	-	-	61,428	-	-	(61,428)
UNIVERSITY OF CONNECTICUT	2017	-	271,801	256,475	-	521,776	15,326
WISE ISIDORE & SELMA TRAVEL FOUNDAT	2021	-	40,023	35,000	-	-	5,023
WISE ISIDORE & SELMA TRAVEL FOUNDAT	2022	-	75,795	63,663	-	75,795	12,132
Total Private/Foundation Grants/Fee		20,890,521	21,935,688	58,448,383	3,713,027	10,919,807	(40,225,722)
Total All Grants:		139,932,939	200,410,553	157,619,491	17,462,996	155,238,511.89	25,328,067



MEMO

From: Phillip J. Penn 
To: Dr. Leslie Torres-Rodriguez
Date: June 3, 2022
Re: COVID-19 Relief Grant Spending

Through the end of May, Hartford Public Schools has spent or encumbered \$35.4 million of its COVID grant funds. This was an increase of almost \$4.2 million since the end of April. The table that follows summarizes that spending by grant:

Grant	Spending Deadline	Total Grant Award	Total Spent or Encumbered	Change From Prior Month
ESSER I/CARES Act	9/30/2022	\$10,314,679	\$9,698,155	\$601,415
ESSER II	9/30/2023	\$45,730,706	\$18,874,066	\$2,244,962
ARP/ESSER III	9/30/2024	<u>\$98,589,663</u>	<u>\$6,837,945</u>	<u>\$1,341,758</u>
Total		\$154,635,048	\$35,410,165	\$4,188,135

Spending accelerated significantly from the prior month, although some of that was driven by May being one of the two months of the year in which there are three payrolls. Other factors including paying roughly \$300,000 in employee incentives (transfer bonuses), \$81,000 in stipends, and a handful of contract renewals. We also encumbered a fairly large tech order of about \$800,000 during the month.

As you know, we are finalizing plans to significantly shift our spending plans for the COVID grants, including making \$15.4 million available for discretionary spending by the schools over the next two years. Hopefully these shifts will enable us to meaningfully alter our spending trajectory to a level of roughly \$60 million per year to ensure these funds are fully utilized by the end of the 2023-24 school year.

A breakdown of the expenditures in each grant by object code follows on the next three pages.

ESSER I/CARES ACT*Expenditures through 5/31/22*

OBJECT	ACCOUNT DESCRIPTION	2020-21 EXPENDED	2021-22 EXPENDED	ENCUMBRANCES	TOTAL
511360	TEACHER-REG	45,828.44	0.00	0.00	45,828.44
511361	TEACHER-PT	0.00	2,524.50	0.00	2,524.50
511400	SOC WKR-REG	0.00	538,620.53	0.00	538,620.53
511401	SOC WKR-PT	0.00	396.00	0.00	396.00
512280	SUPPORTIVE STAFF-REG	200,940.33	263,091.08	0.00	464,031.41
512281	SUPPORTIVE STAFF-PT	0.00	1,326.92	0.00	1,326.92
512282	SUPPORTIVE STAFF-OT	0.00	3,256.25	0.00	3,256.25
512461	NURSE-PT	0.00	10,082.71	0.00	10,082.71
512562	SPEC POLICE OFF-OT	0.00	7,245.41	0.00	7,245.41
512591	FOOD SERVICE WORKER PT	53,823.43	50,969.42	0.00	104,792.85
512680	CUSTODIAN-REG	232,682.74	345,462.81	0.00	578,145.55
512682	CUSTODIAN-OT	37,052.09	51,724.78	0.00	88,776.87
529997	FRINGE BENEFITS-CERT	11,773.33	103,375.05	0.00	115,148.38
529998	FRINGE BENEFITS-NON-CER	206,584.97	243,019.30	0.00	449,604.27
533220	INSTR PROG IMPROVE SVS	310,750.00	0.00	13,000.00	323,750.00
533305	OTHER PROF TECH SVS	288,142.47	329,653.54	33,466.46	651,262.47
544300	MAINT & CUSTODIAL SERV	0.00	28,612.00	1,165.00	29,777.00
555301	POSTAGE	0.00	20,000.00	0.00	20,000.00
555303	INTERNET COMMUNICATIONS	382,838.93	429,660.59	690.00	813,189.52
555900	MISC PURCHASED SVS	10,683.00	0.00	0.00	10,683.00
566110	INSTRUCTIONAL SUPPLIES	306,590.08	136,600.00	95,819.50	539,009.58
566504	TECHNOLOGY RELATED SUPP	46,310.40	28,227.30	0.00	74,537.70
566909	SUPPLIES AND MATERIALS	575,561.09	155,373.12	6,032.21	736,966.42
577340	EQUIPMENT	91,749.00	73,358.00	0.00	165,107.00
577348	COMPUTER/TECH RELATED H	3,871,861.93	4,805.91	0.00	3,876,667.84
599999	INDIRECT - OVERHEAD	47,424.11	0.00	0.00	47,424.11
	Expense Total	6,720,596.34	2,827,385.22	150,173.17	9,698,154.73

ESSER II

Expenditures through 5/31/22

OBJECT	ACCOUNT DESCRIPTION	YTD EXPENDED	ENCUMBRANCES	TOTAL
511020	ADMINISTRATOR-REG	150,734.27	0.00	150,734.27
511240	PRIN/VP-REG	97,077.42	0.00	97,077.42
511241	PRIN/VP - PT	26,051.77	0.00	26,051.77
511360	TEACHER-REG	3,407,666.53	0.00	3,407,666.53
511361	TEACHER-PT	442,549.45	0.00	442,549.45
511365	TCHR-STIPENDS & ATHLETI	290,070.16	0.00	290,070.16
511400	SOC WKR-REG	320,196.12	0.00	320,196.12
511997	BONUS CERTIFIED	524,150.00	0.00	524,150.00
512040	DIRECTOR/ASST-REG	65,868.13	0.00	65,868.13
512280	SUPPORTIVE STAFF-REG	256,227.85	0.00	256,227.85
512281	SUPPORTIVE STAFF-PT	39,005.23	0.00	39,005.23
512282	SUPPORTIVE STAFF - OT	956.19	0.00	956.19
512461	NURSE-PT	6,600.00	0.00	6,600.00
512462	NURSE - OT	7,850.74	0.00	7,850.74
512540	PARAPROFESSIONAL-REG	6,621.98	0.00	6,621.98
512541	PARAPROFESSIONAL-PT	48,269.50	0.00	48,269.50
512560	SPEC POLICE OFF-REG	6,305.39	0.00	6,305.39
512561	SPEC POLICE OFF-PT	17,238.00	0.00	17,238.00
512562	SPEC POLICE OFF-OT	39,647.18	0.00	39,647.18
512681	CUSTODIAL PART TIME	3,000.00	0.00	3,000.00
512682	CUSTODIAN-OT	19,278.46	0.00	19,278.46
512997	BONUS NON-CERTIFIED	250.00	0.00	250.00
529997	FRINGE BENEFITS-CERT	769,426.49	0.00	769,426.49
529998	FRINGE BENEFITS-NON-CER	123,471.36	0.00	123,471.36
533210	INSTR CONTRACT SVS	3,277,500.00	2,239,390.00	5,516,890.00
533220	INSTR PROG IMPROVE SVS	1,109,677.80	253,672.20	1,363,350.00
533230	PUPIL SVS: NON-PYRL SVS	1,212,888.00	303,222.00	1,516,110.00
533305	OTHER PROF TECH SVS	979,402.20	486,554.67	1,465,956.87
544300	MAINT & CUSTODIAL SERVICES	25,458.09	14,541.91	40,000.00
544410	RENTAL OF FACILITIES	48,000.00	0.00	48,000.00
555100	STUDENT TRANSP	475,322.19	8,652.80	483,974.99
555303	INTERNET COMMUNICATIONS	291,477.24	14,500.00	305,977.24
555400	ADVERTISEMENT	10,000.00	0.00	10,000.00
555900	MISC PURCHASED SVS	25,539.60	21,264.40	46,804.00
566110	INSTRUCTIONAL SUPPLIES	156,755.19	114,487.53	271,242.72
566113	TRAINING SUPPLIES	0.00	1,545.00	1,545.00
566130	MAINT & CUSTODIAL SUPPL	237,112.66	123,857.60	360,970.26
566904	AWARDS & INCENTIVES	31,549.23	2,033.33	33,582.56
566909	SUPPLIES AND MATERIALS	664,465.50	45,904.09	710,369.59
577438	COMPUTER/TECH RELATED HARDWARE	0.00	13,848.00	13,848.00
588906	INCENTIVES FOR STAFF	4,848.25	12,083.85	16,932.10
	Expense Total	15,218,508.17	3,655,557.38	18,874,065.55

ARP/ESSER III*Expenditures through 5/31/22*

OBJECT	ACCOUNT DESCRIPTION	YTD EXPENDED	ENCUMBRANCES	TOTAL
511020	ADMINISTRATOR-REG	166,153.92	0.00	166,153.92
511040	DIRECTOR/ASST-REG	289,199.03	0.00	289,199.03
511240	PRIN/VP-REG	113,419.98	0.00	113,419.98
511361	TEACHER-PT	46,167.00	0.00	46,167.00
511363	TEACHER-SUBS	8,500.00	0.00	8,500.00
512280	SUPPORTIVE STAFF-REG	44,289.42	0.00	44,289.42
512281	SUPPORTIVE STAFF-PT	1,743.51	0.00	1,743.51
529997	FRINGE BENEFITS-CERT	109,587.30	0.00	109,587.30
529998	FRINGE BENEFITS-NON-CER	16,487.90	0.00	16,487.90
533220	INSTR PROG IMPROVE SVS	183,929.30	23,240.70	207,170.00
533305	OTHER PROF TECH SVS	692,850.30	344,975.05	1,037,825.35
555303	INTERNET COMMUNICATIONS	706,125.41	0.00	706,125.41
566110	INSTRUCTIONAL SUPPLIES	761,865.64	3,574.46	765,440.10
566113	TRAINING SUPPLIES	485,266.87	0.00	485,266.87
566504	TECHNOLOGY RELATED SUPP	40,378.05	1,948.50	42,326.55
577340	EQUIPMENT	0.00	94,082.97	
577348	COMPUTER/TECH RELATED H	141,418.89	2,656,823.65	2,798,242.54
	Expense Total	3,807,382.52	3,124,645.33	6,837,944.88