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Tamu Lucero, Superintendent of Schools

To: Board of Finance
 From: Ryan Fealey, Director of Finance
 Re: Tentative Agreement with Stamford Board of Education Employees Association
 (Custodian and Maintenance Workers)
 Date: November 30, 2022

As a supplement to the summary of the Tentative Agreement between the Stamford Board of Education and the Stamford Board of Education Employees Association (Custodian and Maintenance Workers) provided by Shipman & Goodwin LLP, below please find some estimated financial details regarding the proposed settlement:

| Wage Adjustments | | | | | | | Estimated Savings Due to Language Changes (Details Below) | Estimated Net Cost |
|------------------|----------|------------------------|-------------------|-----------------------------------|-------------|-------------------|---|--------------------|
| FY | Increase | Retro Increase Regular | Retro Increase OT | Increase Regular (Including Step) | Increase OT | Sum Wage Increase | | |
| 2021-22 | 2.50% | \$254,187 | \$114,079 | | | \$368,267 | | \$368,267 |
| 2022-23 | 4.00% | | | \$482,369 | \$216,487 | \$698,856 | (\$100,000) | \$598,856 |
| 2023-24 | 4.00% | | | \$515,632 | \$231,416 | \$747,048 | (\$223,000) | \$524,048 |
| 2024-25 | 4.00% | | | \$508,584 | \$228,253 | \$736,837 | (\$223,000) | \$513,837 |
| | | | | | | | | |
| Sum | | \$254,187 | \$114,079 | \$1,506,585 | \$676,156 | \$2,551,008 | (\$546,000) | \$2,005,008 |

Average

\$637,752

\$501,252

The variance between the 4% increase and a 2.5% increase in the out years of the contract is approximately \$240,000 per year. The parties negotiated two noteworthy contractual changes which are expected to result in operational savings to bridge that gap, as noted in the chart above.

The first contractual change will permit the Board to employ substitutes from outside the bargaining unit to fill vacancies resulting from sick leave in excess of three days, other extended leave, or from employee vacation greater than one day.

The department estimates that this change may result in savings of greater than \$200,000 annually due to the lower hourly cost of substitute workers covering a portion of overtime hours (though not in 2022-23 due to time necessary to obtain a sufficient substitute pool).

| Estimated Annual OT Hours Where Subs Can Be Utilized | % of OT Hours Covered by Subs | Hourly Cost of Unit Member | Hourly Cost of Substitute | Estimated Annual Savings |
|---|--------------------------------------|-----------------------------------|----------------------------------|---------------------------------|
| 13,000 | 40% | \$ 60 | \$ 20 | \$ 208,000 |

The second contractual change limits the Board's responsibility to pay minimum hours related to call backs and minimum hours related to overtime scheduled prior to a work shift.

The department estimates that this change may result in savings of 10% to 20% during scheduled snow removal conducted between 12:00am and 7:00am, or approximately \$15,000.

If you have any questions, please do not hesitate to contact me at rfealey@stamfordct.gov