

# FY21 Revised Salary & Wage Recommendation: Non-Union Staff Groups

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# FY21 Budget Reduction Recommendations to School Committee

- Administrators' compensation freeze at FY20 levels [Savings=\$47,202]
- Dr. Lizotte serves as acting principal at Paton, saving the salary cost of the principal position [\$119,756] and reducing administrative team by one FTE
- Non-union staff compensation freeze at FY20 levels [Savings= \$60,486]

# FY21 Original Budgeted Wage & Salary Increases: Non-Union Employees

Group	Headcount	FY20 Compensation	FY21 Budget [+2%]	FY21 Dollar Increase
<b>Administration</b> <i>[incl. Central Office administrators and all principals]</i>	15	\$ 2,085,095	\$ 2,132,297	\$ 47,202
<b>Non-Union Staff</b> <i>[incl. all clerical support, technology support, other misc.]</i>	64	\$ 3,184,183	\$ 3,244,669	\$ 60,486
<b>Totals</b>	<b>79</b>	<b>\$ 5,269,278</b>	<b>\$ 5,376,966</b>	<b>\$ 107,688</b>

# Combined FY21 Budget Savings

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Administration Compensation Freeze	\$ 47,202
→ Paton Principal Position Not Replaced [Dr. Lizotte Acting Principal]	\$ 119,576
<b><i>Sub-total</i></b>	<b><i>\$ 166,778</i></b>
Non-Union Staff Compensation Freeze	\$ 60,486
<b>Combined FY21 Budget Savings</b>	<b>\$ 227,264</b>

# Extended School Care Staff

- The Extended School Care Program [ESC] is a self-funded program with tuitions set to cover all program and staff costs to include payroll, benefits, supplies and a \$50,000 annual allocation towards building utility costs.
- The original FY21 budget was predicated upon a 1.5% wage increase for all staff. It is now recommended that all FY21 salaries and wages for this program be frozen at current FY20 rates and no step increases provided either. This will save approximately \$33,000 to the ESC fund.

# Recommendation

- In order to assist in closing the budget gap and minimizing costs for next year, which will help preserve jobs and reduce negative impacts on the educational program and working conditions, it is recommended that the School Committee act now to freeze the compensation of all non-union staff at the same level as the current fiscal year.
- Suggested motion: That the Committee vote that the compensation of all non-union staff for Fiscal Year 2021 be frozen at the level as of June 30, 2020.