

**Chariho Regional School District
Fiscal Impact Statement
2009-2012 Collective Bargaining Agreement
October 29, 2009**

*(All numbers reflect expenses or savings over previous year.
Recent historical data has been used to generate this fiscal impact statement.)*

Article		FY 09-10 Year 1	FY 10-11 Year 2	FY 11-12 Year 3
12	Performance Based Compensation		200,000	
13	Increase Non-Teaching Duties @ Middle School		(52,801)	
17	Paid Time Off (Reduction in available days)	(2,255)		
18	13 Week Limit on Maternity Leave		(2,411)	
19	Academic Fellow (.5 FTE)		26,220	
19	Removal of Sabbatical (1.0 FTE)		(12,211)	
19	Course Reimbursement		12,500	
22	Health Insurance Copays	(68,544)	(68,544)	(82,253)
22	Dental Insurance Copays	(6,134)	(6,134)	(7,360)
22	Refusal of Coverage Decrease in Buyback		(18,500)	(18,500)
22	Multiple Family Member Coverage		(4,250)	
22	Proration of Benefits for Part-time Employees (.5 FTE +)		(8,603)	
27	No Advancement on Salary Schedule /135 days		(45,034)	
Appendix				
A	Salary Increase (assumes 14 retirements in FY11 & FY12)	280,874	303,512	252,535
B	Department Head (Base Salary)		(1,009)	(1,521)
B	Inservice Facilitator (Reduction/Elimination)		(28,500)	(28,500)
	Pension	33,396	29,164	26,457
	Social Security/Medicare	21,314	32,324	15,607
		258,652	355,723	156,465

Other economic factors difficult to accurately quantify:

- Reduction in paid time off days from 18 to 16
- Additional hour added to elementary teachers' schedule
- Extension of school day by ten minutes
- Daily rate minus substitute rate for long-term illness
- Elective courses at HS offered at discretion of administration
- Removal of extra-curricular positions from contract
- Long-term impact of elimination of longevity for new hires
- Long-term impact of reduction in accumulation of sick days

Notes:

- Salary increases are based on current staff and are subject to change as new teachers are hired.
- Pension costs are based on FY 2010 and FY 2011 rates and are subject to change in FY 2012
- Health and dental savings are based on current plan status (i.e., individual, family or buyback). The savings could change based on coverage options selected by the employee and rate increases.