



Finance Division

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To: Jeri Robison, Chairperson, Boston School Committee
From: Nathan Kuder, Chief Financial Officer
CC: Mary Skipper, Superintendent
Subject: FY23 Supplemental Appropriation for the Boston Teachers Union FY22-24 Contract
Date: September 28, 2022

Below is a cost estimate of the Memorandum of Agreement For Successor Collective Bargaining Agreement for the Period September 1, 2021 through August 31, 2024 Between the Boston Teachers Union, Local 66, AFT-Massachusetts and the School Committee of the City of Boston.

For Fiscal Year 2022 - The cost will be paid for using existing reserves, which were established by the City of Boston in anticipation of a finalized collective bargaining agreement. There is no School Committee action required at this time.

For Fiscal Year 2023 - We are asking the School Committee to request a FY23 Supplemental Appropriation from the Boston City Council in the amount of \$37,674,337 to support the cost of the contract as outlined below.

For Fiscal Year 2024 - The cost outlined below will be requested as part of the FY24 budget process and will be included in the budget presented to the School Committee in February 2023.

	FY2022	FY2023	FY2024	Total Cost Over Contract Term	FY24 Annualized
Wages	\$16,849,757	\$34,120,757	\$51,823,533	\$102,794,047	\$51,823,533
Wage Based Items	\$357,340	\$723,613	\$1,107,977	\$2,188,930	\$1,107,977
Other Costs	\$0	\$2,829,967	\$2,914,866	\$5,744,833	\$2,914,866
Costs of Inclusion Implementation	\$3,441,419	\$12,266,779	\$15,215,354	\$30,923,552	\$15,215,354
Total	\$20,648,516	\$49,941,116	\$71,061,729	\$141,651,361	\$71,061,729

Supplemental Request **\$37,674,337**

Total Cost Over 3 yr Contract Term: 141,651,361

