

Budget Impact Statement for 6-year ECTS Labor Contract

TA Summary Schedule				
		Total	Increase	
			Dollar	Percent
2020-21	Base year	1,357,393		
2021-22	Year 1	1,391,393	34,000	2.50%
2022-23	Year 2	1,426,859	35,466	2.55%
2023-24	Year 3	1,490,000	63,141	4.43%
2024-25	Year 4	1,556,482	66,482	4.46%
2025-26	Year 5	1,605,207	48,725	3.13%
2026-27	Year 6	1,665,698	60,491	3.77%
			308,305	20.84%
		6 year Average		
		3.47%		

Federation	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Health Care Concessions	\$14,911	\$24,285	\$28,543	\$39,375	\$39,375	\$146,490
Total wage increase	308,305					
Estimated HC savings	146,490					
Budget impact over 6 years	161,815					

**In addition, we were able to eliminate the \$17,000 jump step

Totals for a 3% increase per year				
		Total	Increase	
			Dollar	Percent
2020-21	Base year	1,357,393		
2021-22	Year 1	1,398,115	40,722	3%
2022-23	Year 2	1,440,058	41,943	3%
2023-24	Year 3	1,483,260	43,202	3%
2024-25	Year 4	1,527,758	44,498	3%
2025-26	Year 5	1,573,591	45,833	3%
2026-27	Year 6	1,620,798	47,208	3%
			263,405	18%