

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENTS

School District: Mountain View Whisman School District
Bargaining Unit: CSEA **FTE:** 214.17
Period of Agreement: July 1, 2018 - June 30, 2019 **Date of Public Meeting:** 12/20/18

Board action

Please submit copies of the **tentative agreement(s) and updated multi-year projection** with the disclosure.

Government Code Section 3547.5: Before a public school employer enters into a written agreement with an exclusive representative covering matters within the scope of representation, the major provisions of the agreement, including but not limited to, the costs that would be incurred by the public school employer under the agreement for the current and subsequent fiscal years, shall be disclosed at a public meeting of the public school employer in a format established for this purpose by the Superintendent of Public Instruction.

SUMMARY OF AGREEMENT			
	2018-2019	2019-2020	2020-2021
Salary Schedule increases	670,390		-
Off-Schedule payments	134,078		
Health & Welfare (capped?)	Y n	n	n
<i>Details (cap limit; plan coverage, etc.):</i>			
Increase CSEA members salary by 5.0% effective July 1, 2018 (\$670,390, including all mandatories costs)			
1% off schedule/one-time payment, scheduled for Janaruy 2019 warrant (\$134,078 including all mandatories costs)			
Other provisions:			
The amounts used on page 2 are from the 1st Interim Budget presented to the Board on Dec 6 for approval. The amounts included the 5% increase for CSEA, including all mandatories costs. Therefore, only the 1% is itemized in the following table.			

TOTAL COST INCREASE OF PROPOSED AGREEMENT IN PRESENT & FUTURE YEARS

Indicate the costs of salary and benefit increases that would be incurred under the agreement.

	2018-2019	2019-2020	2020-2021
Salary including statutory costs*	670,390	683,798	697,474
Benefits		-	-
Other Compensation Costs	134,078	-	
Other Non-Compensation Costs		-	-
Total Cost of Settlement	804,468	683,798	697,474
Total % Increase	2.89%	2.46%	2.43%
Projected STRS/PERS rates		16.28/18.062	18.13/20.8

**please include statutory costs tied to salary such as employer-paid taxes and PERS/STRS*

STATUS OF BARGAINING UNIT/EMPLOYEE AGREEMENTS

Indicate the current status (whether settled or not settled) of the remaining units.

Bargaining Unit	FTE	Status

GENERAL FUND	<i>Board Approved Budget Before Settlement</i>	<i>Adjustments as a result of the Agreement</i>	<i>Revised Budget</i>
	<i>(Column 1)</i>	<i>(Column 2)</i>	<i>(Column 1 + 2)</i>
Total Revenues	75,635,747	-	75,635,747
Total Expenditures	80,518,402	134,078	80,652,480
1000 Certificated Salaries	32,166,907		32,166,907
2000 Classified Salaries	12,371,040	100,558	12,471,598
3000 Benefits	18,201,834	33,520	18,235,354
4000 Instructional Supplies	3,397,134		3,397,134
5000 Contracted Services	12,543,223	-	12,543,223
6000 Capital Outlay	10,000	-	10,000
7000 Other	1,828,264	-	1,828,264
Operating Surplus (Deficit)	(4,882,655)		(5,016,733)
Beginning Fund Balance	27,030,060		27,030,060
Projected Ending Balance	22,147,405	(134,078)	22,013,327
Available Reserves			
Available Reserves <i>(Include Fund 17 Special Reserve)</i>	22,147,405	-	22,013,327
Reserve For Economic Uncertainties	-	-	-
Total Available Reserves	22,147,405	(22,147,405)	
State Required Reserve %	3%		
State Required Reserve \$	2,415,552	4,022	2,419,574

CERTIFICATION

The above information summarizes the financial implications of the proposed agreement. This information will be publicly disclosed in accordance with AB3141 before being submitted to the Governing Board for ratification.

District Chief Business Official

Date

This information was publicly disclosed in accordance with AB3141 before being submitted to the Governing Board. The agreement(s) referenced above were ratified on:

MM/DD/YY

Date

District Superintendent

District Board President