

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENTS

School District: <u>Mountain View Whisman School District</u>		FTE: <u>212.50</u>
Bargaining Unit: <u>CSEA</u>		Date of Public Meeting: <u>2/10/22</u>
Period of Agreement: <u>July 1, 2021 - June 30, 2024</u>		

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			
	2021-22	2022-23	2023-24
Salary Schedule Increases	5.00%	4.00%	4.00%
Off-Schedule Payments	2%	N/A	N/A
Health & Welfare (capped?)	yes	yes	yes
FTE Participating in Health & Welfare	141.59	142	142
Required to Complete: <u>Details (cap limit; plan coverage, etc. is the cap changing with this settlement?):</u>			
Health & Welfare Cap is not changing with this settlement. The district contribution is prorated based on the employee's FTE Status. District pays 95% of monthly premiums for single, 90% for two-party and 85% for family. Lowest range medical plan is \$4,848.62/yr. and highest is \$35,337.24/yr.			
Other Provisions:			

TOTAL CUMULATIVE COST INCREASE OF PROPOSED AGREEMENT IN PRESENT & FUTURE YEARS

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

	2021-22	2022-23	2023-24
Salary including statutory costs*	1,093,008	1,433,402	2,411,879
Benefits			
Other Compensation Costs			
Other Non-Compensation Costs			
Total Cost of Settlement	1,093,008	1,433,402	2,411,879
Total % Increase	7.00%	4.80%	4.90%
Projected STRS/PERS Rates	16.92%/22.91%	19.10%/26.10%	19.10%/27.10%

*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
MVEA (CTA)	274.55	Not settled
Management Confidential and unrepresented	66.00	Not Settled

	Year: 2021-22	Year: 2021-22	Year: 2021-22
GENERAL FUND	Board Approved Budget Before Settlement	Adjustments as a result of the Agreement	Revised Budget
	(Column 1)	(Column 2)	(Column 1 + 2)
Total Revenues	95,583,863		95,583,863
Expenditures			
1000 Certificated Salaries	33,384,755		33,384,755
2000 Classified Salaries	14,593,918	828,316	15,422,234
3000 Benefits	22,135,723	264,692	22,400,415
4000 Instructional Supplies	7,214,821		7,214,821
5000 Contracted Services	18,754,757		18,754,757
6000 Capital Outlay	140,000		140,000
7000 Other			-
Total Expenditures	\$ 96,223,974	\$ 1,093,008	97,316,982
Interfund Transfer In	40,159		40,159
Interfund Transfer Out (enter as negative)	(1,676,568)		(1,676,568)
Other Financing Sources			-
Other Financing Uses (enter as negative)			-
Total Other	(1,636,409)	-	(1,636,409)
Operating Surplus (Deficit)	(2,276,520)		(3,369,528)
Beginning Fund Balance	31,514,819		31,514,819
Projected Ending Balance	29,238,299		28,145,291
Available Reserves			
Available Reserves (Optional: Include Fund 17 Special Reserve)			
Reserve For Economic Uncertainties	27,701,456		26,508,882
Total Available Reserves	27,701,456		26,508,882
State Required Reserve %	3%	<-- Change to district's state requirement	
State Required Reserve \$	2,935,811		2,968,602

CERTIFICATION NO. 1

The disclosure document must be signed by the district superintendent and chief business officer at the time of public disclosure.

In accordance with the requirements of Government Code section 3547.5, the superintendent and chief business officer of the school district hereby certify that the district can meet the costs incurred under the Collective Bargaining Agreement between the District and the Bargaining Unit during the term of the agreement.

Chief Business Officer

Date

District Superintendent

Date

CERTIFICATION NO. 2

The disclosure document must be signed by the president or clerk of the governing board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the governing board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code section 3547.5.

President or Clerk of Governing Board

Date