

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

For submission to the governing board and the county superintendent of schools,
and in accordance with the public disclosure requirements of AB-1200 (Statutes 1991, Chapter 1213)
as revised by AB 2756 (Statutes of 2004), and G.C. 3547.5 (Statutes of 2004, Chapter 25).

San Rafael City Elementary

School District

BARGAINING UNIT:

San Rafael Teachers Association (SRTA)

☒ **Certificated**

☐ **Classified**

PERIOD OF AGREEMENT

The proposed agreement covers the period beginning on:
and ending on:

7/1/2016

7/30/2017

If this agreement is part of a multi-year contract, indicate ALL fiscal years covered:

Fiscal Years:

Reopeners: Yes or NO ?

if Yes, What Areas?

The term of the current SRTA Collective Bargaining Agreement is from July 1, 2014 through June 30, 2017. This tentative agreement settles the provisions of this contract through June 30, 2017.

To be acted upon by the Governing Board at its meeting on:

11/14/2016

Date of governing board approval of budget revisions

11/14/2016

Budget Revisions to be submitted no later than 45 days after approval:

1/16/2017

Provide a copy of the board-approved budget revisions and board minutes within 45 days.

If the board-approved revisions are different from the proposed budget adjustments
provide a detailed report upon approval of the district governing board.

GENERAL

STATUS OF ALL BARGAINING UNIT AGREEMENTS

	Unit	Status	# FTE Represented
Certificated:	SRTA	TA Oct. 19, 2016	252
Classified:	CSEA	In progress	
Other:	Confidential, Managers and Administrators	Pending	

NARRATIVE OF AGREEMENT:

Provide a brief narrative of the proposed changes in compensation and attach a copy of the Tentative Agreement.

On October 19, 2016, a Tentative Agreement between the San Rafael Teachers Association and the San Rafael City Schools was reached with the following changes to the SRTA Collective Bargaining Agreement: 1) Across the board 4.5% salary increase for all members of SRTA retroactive to July 1, 2016. 2) Effective July 1, 2016, SRTA teachers hired after July 1, 2016 shall be placed on the salary schedule when initially employed and granted year-for-year credit for previous verified, full-time teaching experience. Employees hired prior to July 1, 2016 will be granted up to 7 years credit for previous verified, full-time experience. 3) Effective July 1, 2016, teacher compensation for Extra Duty Work shall be increased from \$30/hour to \$35/hour (16.7%). 4) Compensation for extra emergency classroom/student coverage will increase from \$30 to \$35 per class (16.7%) or from \$50 to \$55 per block scheduled class (10%), up to \$160 (from \$150) per day (6.7%). SRESD Preschool Permit Teacher Salary Schedule Changes: because the unrepresented preschool permit teacher salaries are currently aligned with the SRTA step 1 BA salary schedule, these teachers shall also realize a 4.5% salary increase retroactive to July 1, 2016.

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COMPENSATION PROVISIONS

SALARIES: PERCENTAGE INCREASE/DECREASE IN SALARIES IN PROPOSED AGREEMENT:

COMPENSATION			Fiscal Impact of Proposed Agreement		
			Current Year	Year 2	Year 3
			2016-2017	2017-2018	2018-2019
1a.	Salary cost before agreement (latest board approved budget and multi-year projection)		\$ 19,397,678	\$ 19,688,643	\$ 19,983,973
1b.	Step & Column Increase (Decrease) included in total salary cost		1.50%	1.50%	1.50%
1c.	Statutory benefits cost before agreement (latest board approved budget)		\$ 3,452,787	\$ 3,504,578	\$ 3,557,147
1d.	CY Health & Welfare Benefits cost before agreement		\$ 4,103,868	\$ 4,103,868	\$ 4,103,868
2.	Step & Column - Increase (Decrease) due to settlement	Cost (=/-)	\$ -	\$ -	\$ -
		Percent	0.00%	0.00%	0.00%
3.	Salary Schedule - Increase (Decrease) due to settlement	Cost (=/-)	\$ 816,049	\$ 828,289	\$ 840,714
		Percent	4.21%	4.21%	4.21%
4.	Other Compensation - Increase (Decrease) (Stipends, bonuses, retro pay. Etc.)	Cost (=/-)	\$ 131,144	\$ 133,111	\$ 135,108
		Percent	0.68%	0.68%	0.68%
		Description			
5.	Other Salary changes - increase (decrease) FTE	Cost (=/-)	\$ -	\$ -	\$ -
		FTE			
6.	Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, OASDI, Medicare etc.	Cost (=/-)	\$ 168,600	\$ 171,129	\$ 173,696
		Percent	4.88%	4.88%	4.88%
		Description			
7.	Health & Welfare Benefits - Increase (Decrease) (Medical, Dental, Vision, Life Insurance, etc.	Cost (=/-)	\$ -	\$ -	\$ -
		Percent	0.00%	0.00%	0.00%
		Description			
8a.	Total Salary - Increase (Decrease) (total Lines 2 - 5)	Cost (=/-)	\$ 947,192	\$ 961,400	\$ 975,821
		Percent	4.88%	4.88%	4.88%
8b.	Total Salary Increase including step (lines 1b + 8)		6.38%	6.38%	6.38%
8c.	Total Salary after settlement		\$ 20,344,870	\$ 20,650,043	\$ 20,959,794
9a.	Total Compensation - Increase (Decrease) (total Lines 2 - 6)	Cost (=/-)	\$ 1,115,793	\$ 1,132,530	\$ 1,149,517
		Percent	4.14%	4.15%	4.16%
9b.	Total compensation after settlement		\$ 28,070,125	\$ 28,429,619	\$ 28,794,505
10.	Total Compensation Cost for AVERAGE Represented Employee - Increase (Decrease)	FTE	252.00	252.00	252.00
		Pre-Settlement	\$ 106,962	\$ 108,322	\$ 109,702
		Post Settlement	\$ 111,389	\$ 112,816	\$ 114,264
		Percent	4.14%	4.15%	4.16%
11.	Cost of 1% after above compensation (salary and statutory benefits)		\$ 239,663	\$ 243,258	\$ 246,906
12.	Please indicate if Health/Welfare Benefit Capped : (Indicate details such as different caps per health plans or any super composite rates) No changes to current H & W caps which are 1-party \$552/mo; 2-party \$1,104/mo; and 3 party or more \$1,436/mo.				
	Current Cap:		\$552/\$1104/\$1436		
	Proposed Cap:		\$552/\$1104/\$1436		
	Average Capped Amount increase per employee		#VALUE!		0%

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San Rafael City Elementary

School District

OTHER PROVISIONS (COMPENSATION AND NON-COMPENSATION)

The following are additional compensation and non-compensation provisions contained in the proposed agreement:
(Please indicate, in detail, the terms of the agreement covered in each section)

- | | |
|-----|--|
| 13. | OTHER COMPENSATION: Off-Schedule Stipends, Bonuses, etc. (amounts, staff affected, total cost)
Child Arrival/Child Rearing Leave: Pursuant to AB 375 (Education Code section 44977.5) the bargaining unit members may be entitled to differential pay up to twelve weeks, if all sick leave is exhausted and all other conditions of the law are met. |
| 14. | CONCESSIONS: Furlough Days, Salary Reductions, etc. (staff affected, total savings)
None |
| 15. | NON-COMPENSATION: Class Size Adjustments, Staff Development Days, Teacher Prep Time, etc.
Be specific.
Effective July 1, 2017, increase the maximum number of instructional daily minutes as follows: Transitional Kindergarten from 200 to 300 per day, Kindergarten from 250 to 300 per day, grades 1-3 from 285 to 300 per day, grades 4-6 from 305 to 320 per day and grades 6-8 from 316 to 336 per day. |
| 16. | Please include any additional comments and explanations as necessary to explain the settlement, including. If there will be composite rates, or any other specifics on any compensation changes, include specifics such as amount saved, staff affected, and total cost:
Additional impact to compensation is for the San Rafael Elementary School District Preschool permit teachers. In order to maintain existing parity with the SRTA Step 1 BA salary schedule, the unrepresented preschool permit teachers salary shall also be increased by 4.5% retroactive to 7/1/16. This increase in salary and benefits for these four current teachers is included within Fund 12 of the 2016 - 2017 adopted budget. |
| 17. | What are the specific impacts on instructional and support programs to accommodate the settlement? Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations
Costs to be covered by on-going revenues. |
| 18. | CONTINGENCY AND/OR RESTORATION LANGUAGE: Include specific areas identified for reopeners and specific contingency and/or restoration language. |

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

San Rafael City Elementary School District

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SOURCE OF FUNDING FOR PROPOSED AGREEMENT

19.	Provide a brief narrative of the funds available in the current year to provide for the costs of this agreement: <input checked="" type="checkbox"/> General Fund Revenues <input checked="" type="checkbox"/> Reduction in <input type="checkbox"/> Special Reserve <input checked="" type="checkbox"/> Other (please explain) Explanation: District ongoing LCFF funding will be used to pay for this agreement in the current and future years.																	
20.	How will the ongoing cost of the proposed agreement be funded in future years? <input checked="" type="checkbox"/> General Fund Revenues <input checked="" type="checkbox"/> Reduction in Expenditures <input type="checkbox"/> Special Reserve <input type="checkbox"/> Other (please explain) Explanation: District ongoing LCFF funding will be used to pay for this agreement in the current and future years.																	
21.	If multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? Please identify which years this agreement will cover: _____ (Remember to include compounding effects in meeting obligations) <input checked="" type="checkbox"/> General Fund Revenues <input checked="" type="checkbox"/> Reduction in <input type="checkbox"/> Special Reserve <input type="checkbox"/> Other (please explain) Assumptions:																	
22.	What is the impact of the agreement on deficit spending in the current or future year(s)? Explanation: Although this Agreement creates deficit spending, fund balance will be used to address this deficit in 2016-17 and ongoing budget savings will be created by restructuring resource allocations in the subsequent years.																	
23.	State Minimum Reserve Calculation (inclusive of cost of settlement): <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Expenditures and Other Uses:</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">55,219,431.00</td> </tr> <tr> <td>Minimum State Reserve Percentage</td> <td></td> <td style="text-align: right;">3%</td> </tr> <tr> <td>Minimum State Reserve Requirement (\$64,000 minimum)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,656,582.93</td> </tr> </table>			Total Expenditures and Other Uses:	\$	55,219,431.00	Minimum State Reserve Percentage		3%	Minimum State Reserve Requirement (\$64,000 minimum)	\$	1,656,582.93						
Total Expenditures and Other Uses:	\$	55,219,431.00																
Minimum State Reserve Percentage		3%																
Minimum State Reserve Requirement (\$64,000 minimum)	\$	1,656,582.93																
24.	Budgeted Unrestricted Reserve (After Impact of Proposed Agreement in Year 3 of the MYP) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">General Fund - Budgeted Unrestricted Reserve for Economic Uncertainties</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">2,783,520</td> </tr> <tr> <td>General Fund - Budgeted Unrestricted Unappropriated Amount</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,068,247</td> </tr> <tr> <td>Special Reserve Fund (17) - Reserve for Economic Uncertainties, Unassigned & Unappropriated</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total District Budgeted Unrestricted Reserves</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">3,851,767</td> </tr> <tr> <td>Meets reserve requirement</td> <td></td> <td style="text-align: right;">Met</td> </tr> </table>			General Fund - Budgeted Unrestricted Reserve for Economic Uncertainties	\$	2,783,520	General Fund - Budgeted Unrestricted Unappropriated Amount	\$	1,068,247	Special Reserve Fund (17) - Reserve for Economic Uncertainties, Unassigned & Unappropriated	\$	-	Total District Budgeted Unrestricted Reserves	\$	3,851,767	Meets reserve requirement		Met
General Fund - Budgeted Unrestricted Reserve for Economic Uncertainties	\$	2,783,520																
General Fund - Budgeted Unrestricted Unappropriated Amount	\$	1,068,247																
Special Reserve Fund (17) - Reserve for Economic Uncertainties, Unassigned & Unappropriated	\$	-																
Total District Budgeted Unrestricted Reserves	\$	3,851,767																
Meets reserve requirement		Met																

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

FISCAL IMPACT IN CURRENT YEAR AND TWO SUBSEQUENT YEARS

San Rafael City Elementary School District

General Fund Combined

Current Fiscal Year 2016-2017

	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)
	Latest Board- Approved Budget Before Settlement as of: 7/1/2016	Adjustments as a Direct Result of this Proposed Settlement	Other Revisions (Including Other Proposed Bargaining Agreements)	Projected District Budget After Settlement of Agreement (Cols. 1 + 2 + 3)
P2 ADA= 4,624				P2 ADA= 4,624
LCFF ADA= 4,624				LCFF ADA= 4,624

A. Revenues and Other Financing Sources

1. LCFF/Revenue Limit Sources	8010-8099	\$ 40,655,106			\$ 40,655,106
2. Federal Revenue	8100-8299	2,545,258			2,545,258
3. Other State Revenues	8300-8599	3,170,894			3,170,894
4. Other Local Revenues	8600-8799	6,807,577			6,807,577
5. Other Financing Sources	8900-8999	20,000			20,000
6. Total (sum lines A1 thru A5)		53,198,835	-	-	53,198,835

B. Expenditures and Other Financing Uses

1. Certificated Salaries	1000-1999	\$ 22,423,107	\$ 947,192		\$ 23,370,299
2. Classified Salaries	2000-2999	6,242,356			6,242,356
3. Employee Benefits	3000-3999	9,473,426	168,600		9,642,026
4. Books and Supplies	4000-4999	3,821,473			3,821,473
5. Services & Other Operating Expd.	5000-5999	9,945,863			9,945,863
6. Capital Outlay	6000-6999	262,600			262,600
7. Other Outgo (no Indirect)	7100-7299, 7400-7499	951,887			951,887
8. Other Outgo - Indirect	7300-7399	(87,451)			(87,451)
9. Other Financing Uses	7600-7699	1,070,377			1,070,377
10. Other Adjustments					
11. Total (sum lines B1 thru B10)		54,103,638	1,115,793	-	55,219,431

C. NET INCREASE (DECREASE) IN FUND

BALANCE (line A6 minus line B11)	\$ (904,803)	\$ (1,115,793)	\$ -	\$ (2,020,596)
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D. FUND BALANCE

1. Net Beginning Fund Balance	9791-9795	\$ 10,488,154			\$ 10,488,154
2. Ending Fund Balance		\$ 9,583,351	\$ (1,115,793)	\$ -	\$ 8,467,558
3. Components of Ending Fund Balance					
a. Nonspendable	9711-9719	\$ 2,500			\$ 2,500
b. Restricted	9740	740,734			740,734
c. Committed	9750,9760				-
d. Assigned	9780	2,400,000			2,400,000
e. Unassigned/Unappropriated					
1. Reserve for Economic Uncert.	9789	2,705,182			2,705,182
2. Unassigned/Unappropriated	9790	3,734,935	(1,115,793)	-	2,619,142
FUND 17 RESERVES	9789,9790				
% of State Required Reserves		11.90%		Meets	9.64%

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown in DISCLOSURE tab, #9a, Total Compensation Increase, please explain. Also list any other assumptions used or included in Col. 3:

Column 2	1,115,793	Disclosure Tab #9a	1,115,793	Variance	-
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First Subsequent Year 2017-2018

	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)
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PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

FISCAL IMPACT IN CURRENT YEAR AND TWO SUBSEQUENT YEARS

San Rafael City Elementary School District

General Fund Combined

Latest Board- Approved MYP Before Settlement - as of: 7/1/2016	Adjustments as a Direct Result of this Proposed Settlement	Other Revisions (Include all adjustments needed to support ongoing costs of agreement)	Projected District MYP After Settlement of Agreement (Cols. 1 + 2 + 3)
P2 ADA= 4,624			P2 ADA= 4,624
LCFF ADA= 4,624			LCFF ADA= 4,624

A. Revenues and Other Financing Sources

1. LCFF/Revenue Limit Sources	8010-8099	\$ 43,636,745			\$ 43,636,745
2. Federal Revenue	8100-8299	2,585,000			2,585,000
3. Other State Revenues	8300-8599	2,207,000			2,207,000
4. Other Local Revenues	8600-8799	7,169,000			7,169,000
5. Other Financing Sources	8900-8999	20,000			20,000
6. Total (sum lines A1 thru A5)		55,617,745	-	-	55,617,745

B. Expenditures and Other Financing Uses

1. Certificated Salaries	1000-1999	\$ 23,068,707	\$ 975,821		\$ 24,044,528
2. Classified Salaries	2000-2999	6,347,356	-		6,347,356
3. Employee Benefits	3000-3999	10,670,000	173,696		10,843,696
4. Books and Supplies	4000-4999	2,975,000			2,975,000
5. Services & Other Operating Expd.	5000-5999	10,265,242			10,265,242
6. Capital Outlay	6000-6999	190,000			190,000
7. Other Outgo (no Indirect)	7100-7299, 7400-7499	1,083,718			1,083,718
8. Other Outgo - Indirect	7300-7399	-			-
9. Other Financing Uses	7600-7699	1,070,377			1,070,377
10. Other Adjustments		-			-
11. Total (sum lines B1 thru B10)		55,670,400	1,149,517	-	56,819,917

**C. NET INCREASE (DECREASE) IN FUND
BALANCE (line A6 minus line B11)**

\$ (52,655)	\$ (1,149,517)	\$ -	\$ (1,202,172)
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D. FUND BALANCE

1. Net Beginning Fund Balance	9791-9795	\$ 9,702,262			\$ 7,453,939
2. Ending Fund Balance		\$ 9,649,607	\$ (1,149,517)	\$ -	\$ 6,251,767
3. Components of Ending Fund Balance					
a. Nonspendable	9711-9719				\$ -
b. Restricted	9740				-
c. Committed	9750,9760				-
d. Assigned	9780	2,400,000			2,400,000
e. Unassigned/Unappropriated					
1. Reserve for Economic Uncert.	9789	2,783,520			2,783,520
2. Unassigned/Unappropriated	9790	4,466,087	(3,397,840)	-	1,068,247
FUND 17 RESERVES	9789,9790				
% of State Required Reserves		13.02%		Meets	6.78%

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown in DISCLOSURE tab, #9a, Total Compensation Increase, please explain. Also list any other assumptions used or included in Col. 3:

Column 2	1,149,517	Disclosure Tab #9a	1,149,517	Variance	-
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Assumptions used (LCFF Gap Funding, COLA, Other Revenue COLAs, Addl/Reduced staffing, etc):

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

FISCAL IMPACT IN CURRENT YEAR AND TWO SUBSEQUENT YEARS

San Rafael City Elementary School District

General Fund Combined

Latest Board- Approved MYP Before Settlement - as of: 7/1/2016	Adjustments as a Direct Result of this Proposed Settlement	Other Revisions (Include all adjustments needed to support ongoing costs of agreement)	Projected District MYP After Settlement of Agreement (Cols. 1 + 2 + 3)
P2 ADA= 4,624			P2 ADA= 4,624
LCFF ADA= 4,624			LCFF ADA= 4,624

A. Revenues and Other Financing Sources

1. LCFF/Revenue Limit Sources	8010-8099	\$ 42,616,809			\$ 42,616,809
2. Federal Revenue	8100-8299	2,565,000			2,565,000
3. Other State Revenues	8300-8599	2,190,000			2,190,000
4. Other Local Revenues	8600-8799	6,985,000			6,985,000
5. Other Financing Sources	8900-8999	20,000			20,000
6. Total (sum lines A1 thru A5)		54,376,809	-	-	54,376,809

B. Expenditures and Other Financing Uses

1. Certificated Salaries	1000-1999	\$ 22,745,207	\$ 961,400		\$ 23,706,607
2. Classified Salaries	2000-2999	6,294,356	-		6,294,356
3. Employee Benefits	3000-3999	10,070,000	171,129		10,241,129
4. Books and Supplies	4000-4999	2,878,000			2,878,000
5. Services & Other Operating Expd.	5000-5999	10,000,000			10,000,000
6. Capital Outlay	6000-6999	186,240			186,240
7. Other Outgo (no Indirect)	7100-7299, 7400-7499	1,013,718			1,013,718
8. Other Outgo - Indirect	7300-7399	-			-
9. Other Financing Uses	7600-7699	1,070,377			1,070,377
10. Other Adjustments					-
11. Total (sum lines B1 thru B10)		54,257,898	1,132,530	-	55,390,428

**C. NET INCREASE (DECREASE) IN FUND
BALANCE (line A6 minus line B11)**

\$ 118,911	\$ (1,132,530)	\$ -	\$ (1,013,619)
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D. FUND BALANCE

1. Net Beginning Fund Balance	9791-9795	\$ 9,583,351			\$ 8,467,558
2. Ending Fund Balance		\$ 9,702,262	\$ (1,132,530)	\$ -	\$ 7,453,939
3. Components of Ending Fund Balance					
a. Nonspendable	9711-9719				\$ -
b. Restricted	9740				-
c. Committed	9750,9760				-
d. Assigned	9780	2,400,000			2,400,000
e. Unassigned/Unappropriated					
1. Reserve for Economic Uncert.	9789	2,712,895			2,712,895
2. Unassigned/Unappropriated	9790	4,589,367	(2,248,323)	-	2,341,044
FUND 17 RESERVES	9789,9790				
% of State Required Reserves		13.46%		Meets	9.12%

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown in DISCLOSURE tab, #9a, Total Compensation Increase, please explain. Also list any other assumptions used or included in Col. 3:

Column 2	1,132,530	Disclosure Tab #9a	1,132,530	Variance	-
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Assumptions used (LCFF Gap funding, COLA, Other Revenue COLAs, Addl/Reduced staffing, etc):

Second Subsequent Year 2018-2019

(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)
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PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

CERTIFICATION

San Rafael City Elementary School District

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 Collective Bargaining Agreement") in accordance with the requirements of AB-1200, AB-2756 and GC 3547.5.


To be signed by the District Superintendent AND Chief Business Official upon submission to the Governing Board and by the Board President upon formal Board action on the proposed agreement.

Signatures of District Superintendent and Chief Business Official must accompany copy of disclosure sent to the County Superintendent for Review 10 days prior to board meeting ratifying agreement.

We hereby certify that the costs incurred by the school district under this agreement can be met by the district during the term of the agreement.

District Superintendent
(signature)

Date


Chief Business Official
(signature)

11/9/2016
Date

After public disclosure of the major provisions contained in this document, the Governing Board, at its meeting on Nov 14, 2016, took action to approve the proposed Agreement with the San Rafael Teachers Association (SRTA) Bargaining Unit.

President, Governing Board
(signature)

Date