

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENTS

School District: Campbell Union School District
 Bargaining Unit: CSEA, Chapter 868 FTE: 209.13
 Period of Agreement: July 1, 2016 through June 30, 2019 Date of Public Meeting: 10/6/16

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			
	2015-16	2016-17	2017-18
Salary Schedule increases	-	6% increase	-
Off-Schedule payments	-	-	-
Health & Welfare (capped?)	Y	Y	Y
<i>Details (cap limit, plan coverage, etc.):</i> 16-17 year Health & Welfare capped at \$10,875.			
Other provisions:			

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.

	2015-16	2016-17	2017-18
Salary including statutory costs*	-		
Benefits	-		
Other Compensation Costs	-		
Other Non-Compensation Costs	-		
Total Cost of Settlement	-	-	-
Total % Increase	0.00%	6.00%	0.00%
Projected STRS/PERS rates	0.1073/0.11847	0.1258/0.13888	0.1443/0.1550

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

STATUS OF BARGAINING UNIT/EMPLOYEE AGREEMENTS

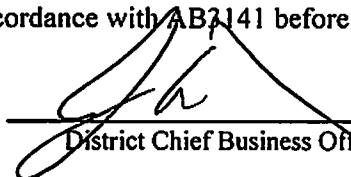
Indicate the current status (whether settled or not settled) of the remaining units.

Bargaining Unit	FTE	Status
CSEA	209.13	Settled

(GENERAL FUND)	Proposed Budget (Column 1)	Adjusted Budget (Column 2)	Revised Budget (Column 3)
Total Revenues	87,277,958		87,277,958
Total Expenditures	85,386,776	664,468	86,051,244
1000 Certificated Salaries	38,806,465		38,806,465
2000 Classified Salaries	12,542,590	542,122	13,084,712
3000 Benefits	19,210,285	122,346	19,332,631
4000 Instructional Supplies	6,404,084		6,404,084
5000 Contracted Services	7,462,452		7,462,452
6000 Capital Outlay	218,671		218,671
7000 Other	742,229		742,229
Operating Surplus (Deficit)	1,891,182		1,226,714
Beginning Fund Balance	19,006,935		19,006,935
Projected Ending Balance	20,898,117	(664,468)	20,233,649
Available Reserves			
Available Reserves (Include Fund 17 Special Reserve)	50,173	-	50,173
Reserve For Economic Uncertainties	2,569,403		2,569,403
Total Available Reserves	2,619,576	-	2,619,576
State Required Reserve %	3%		
State Required Reserve \$	2,561,603	19,934	2,581,537

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

9/29/16
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:

Date

District Superintendent

District Board President

	School District's Criteria and Standards			
	Summary Review for the Budget Year 2016-17			
	Multi- Year Projection Report			
	General Fund (Restricted and/Unrestricted Combined)			
School district: Campbell Union Elementary				
	2015/16	2016/17	2017/18	
	Unaudited Actual Before Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement	Comments/Justification/ Assumptions
Beginning Balance	20,805,346	19,006,935	17,798,119	
LCFF Sources	67,899,556	68,523,929	69,284,545	
Federal Revenue	3,228,240	3,285,035	3,321,499	
Other State Revenue	10,824,306	7,685,424	7,770,733	
Other Local Revenue	6,462,199	7,783,569	7,869,967	
Total Income	88,414,301	87,277,958	88,246,743	
Certificated Salaries	38,082,396	40,940,779	41,521,530	* * see note
Classified Salaries	12,073,145	13,084,712	13,253,935	* * see note
Benefits - Statutory & H&W	17,269,028	19,633,849	19,966,187	* * see note
Other Estimated Expense (4XXX-7XXX except Transfers)	12,534,214	14,085,206	14,403,532	
Other Uses	250,347	402,229	417,028	
Total Expenditures	80,209,130	88,146,774	89,562,212	
Excess (Deficiency) of Revenue over Expenditures	8,205,170	(868,817)	(1,315,469)	
TRANSFER IN & OTHER SOURCES (8910-8979)	594,133	260,000	260,000	
TRANSFER OUT & OTHER USES (7610-7699)	10,597,714	600,000	600,000	
Ending Balance with current budget projections	19,006,935	17,798,119	16,142,650	
Note: 6% increases included in the projection in 2016/17 and 2017/18.				