

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT

In Accordance with AB 1200

Milpitas Unified School District

Name of Bargaining Unit:

California School Employees Association (CSEA)

Certificated:

Classified : **X**

The proposed agreement covers the period beginning July 1, 2015 and ending June 30, 2018 and will be acted upon by the Governing Board at the meeting on March 28, 2017

A. Proposed Change in Compensation

Compensation	Cost Prior to Proposed Agreement	Fiscal Impact of Proposed Agreement		
		Current Year Increase 2016/17	Year 2 Increase 2017/18	Year 3 Increase 2018/19
1. Regular Compensation	\$11,138,882	\$222,778	\$224,858	\$226,938
		2%	0%	0%
2. One percent off salary schedule	\$0	\$111,389	\$24,167	\$26,218
Description of other compensation		(One time 1% off schedule payment) (\$100 increase on Medical cap) (Adjust the Length of Services Credits)	(Adjust the Length of Service Credits) (\$100 increase on Medical cap)	(Adjust the Length of Service Credits) (\$100 increase on Medical cap)
3. Statutory Benefits STRS, PERS, FICA, WC, UI, Medicare , etc.	\$2,625,501	\$78,765	\$63,886	\$72,287
4. Health / Welfare Plans	\$1,931,480	\$33,795	\$67,590	\$67,590
5. Total Compensation Add Items 1 through 4 to equal 5	\$15,695,863	\$446,726	\$380,501	\$393,033
6. Step and Column Due to movement plus any changes due to settlement. This is a subset of Item No. 1	\$104,000			
7. Total Number of Represented Employees (Use FTEs if appropriate)	253.3900	253.3900	253.3900	253.3900

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Impact of Proposed Agreement on Current Year and Next Two Years Unrestricted Reserves

B. State Reserve Standard

	Current Year	Year 2	Year 3
1. Total Expenditures, Transfers Out, and Uses (including Cost of Proposed Agreement) (Objects 1000-7999)	\$ 118,211,017	\$ 114,753,910	\$ 118,249,750
2. State Standard Minimum Reserve Percentage for this District	3%	3%	3%
3. State Standard minimum reserve amount for this District (Line 1 times 2 or \$50,000 for a district with less than 1,001 ADA)	\$ 3,546,331	\$ 3,442,617	\$ 3,547,493

C. Budgeted Unrestricted reserve (After Impact of Proposed Agreement)

1. General Fund Budgeted <u>Unrestricted</u> Designated for Economic Uncertainties (9770)	\$ 3,546,331	\$ 3,442,617	\$ 3,547,493
2. General Fund Budgeted <u>Unrestricted</u> Unappropriated Amount (9790)	\$	\$	\$
3. Special Reserve Fund (17) Budgeted Designated for Economic Uncertainties (9770)	\$	\$	\$
4. Special Reserve Fund (17) Budgeted Unappropriated Amount (9790)	\$ 12,351,784	\$ 11,817,602	4,111,489
5. Total Available Reserves	\$ 15,898,115	\$ 15,260,219	\$ 7,658,982
6. Reserve for Economic Uncertainties Percentage	13.45%	13.30%	6.48%
	\$	\$	\$

D. Do unrestricted reserves meet the state standard minimum reserve amount for the current and next two fiscal years? YES: **X** NO: _____

If no, how do you plan to restore your reserves?
