

DISCLOSURE OF AGREEMENTS

School District: Milpitas Unified School District

Bargaining Unit: Milpitas Management Association (MMA)

FTE: 56.30

Date of Public

Meeting: 5/9/17

Period of Agreement: July 1, 2016 - June 30, 2017

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				
		2016-17	2017-18	2018-19
Salary Schedule increases		151,813	154,333	156,853
Off-Schedule payments		75,906	-	-
Health & Welfare (capped?)	Y	20,700	41,400	41,400
<i>Details (cap limit; plan coverage, etc.):</i>				
\$100 increase on Medical cap				
<u>Other provisions:</u>				

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.

	2016-17	2017-18	2018-19
Salary including statutory costs*	268,566	185,160	191,497
Benefits	20,700	41,400	41,400
Other Compensation Costs			
Other Non-Compensation Costs			
Total Cost of Settlement	289,266	226,560	232,897
Total % Increase	3.81%	2.98%	3.06%
Projected STRS rates	12.58%	14.43%	16.28%

**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
MTA		505.35	settled
CSEA		253.39	settled
MMA		56.30	settled
	Year: 2016-17	Year: 2016-17	Year: 2016-17
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	108,233,539	-	108,233,539
Other Financing Sources/Uses			
Interfund Transfer In	4,588,865	-	4,588,865
Interfund Transfer In			-
Interfund Transfer Out			-
Total Other	4,588,865	-	4,588,865
Total Expenditures	\$ 116,966,755.00	\$ 268,565.00	117,235,320
1000 Certificated Salaries	50,904,442	170,856	51,075,298
2000 Classified Salaries	14,154,065	56,862	14,210,927
3000 Benefits	22,711,216	40,847	22,752,063
4000 Instructional Supplies	11,144,729	-	11,144,729
5000 Contracted Services	9,775,887	-	9,775,887
6000 Capital Outlay	-		-
7000 Other	8,276,416	-	8,276,416
Operating Surplus (Deficit)	(4,144,351)		(4,412,916)
Beginning Fund Balance	12,980,077		12,980,077
Projected Ending Balance	8,835,726	(268,565)	8,567,161
Available Reserves			
Available Reserves (Include Fund 17 Special Reserve)	12,501,784		12,501,784
Reserve For Economic Uncertainties	3,509,003		3,564,577
Total Available Reserves	16,010,787	55,574	16,066,361
State Required Reserve %	3%		
State Required Reserve \$	3,509,003	8,057	3,517,060

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.

Chief Business Officer

Date

District Superintendent

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