

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENTS

School District: Campbell Union School District
 Bargaining Unit: CSEA FTE: 194.08
 Period of Agreement: 7/1/2017-6/30/2018 Date of Public Meeting: 12/7/17

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			
	2017-18	2018-19	2019-20
Salary Schedule increases	4% increase	-	-
Off-Schedule payments	-	-	-
Health & Welfare (capped?) <input type="checkbox"/> Y/N	Y	Y	Y
<u>Details (cap limit, plan coverage, etc.):</u>			
<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.

	2017-18	2018-19	2019-20
Salary including statutory costs*	494,260	496,728	499,242
Benefits	36,203	36,203	36,203
Other Compensation Costs	-	-	-
Other Non-Compensation Costs	-	-	-
Total Cost of Settlement	530,463	532,931	535,444
Total % Increase	4.00%	0.00%	0.00%
Projected STRS/PERS rates	0.1443/0.15531	0.1628/0.181	0.1813/0.208

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

STATUS OF BARGAINING UNIT/EMPLOYEE AGREEMENTS

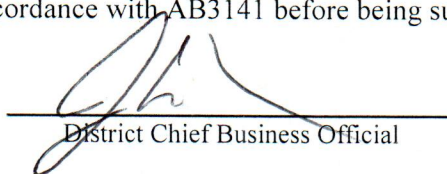
Indicate the current status (whether settled or not settled) of the remaining units.

Bargaining Unit	FTE	Status
CSEA	194.08	Settled

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	86,564,693		86,564,693
Total Expenditures	87,733,568	530,463	88,264,030
1000 Certificated Salaries	42,124,034	-	42,124,034
2000 Classified Salaries	13,530,285	397,060	13,927,345
3000 Benefits	19,892,383	133,403	20,025,786
4000 Instructional Supplies	4,605,225		4,605,225
5000 Contracted Services	6,378,337		6,378,337
6000 Capital Outlay	507,978		507,978
7000 Other	695,326		695,326
Operating Surplus (Deficit)	(1,168,875)		(1,699,338)
Beginning Fund Balance	12,025,522		12,025,522
Projected Ending Balance	10,856,647	(530,463)	10,326,184
Available Reserves			
Available Reserves (Include Fund 17 Special Reserve)			
Reserve For Economic Uncertainties			
Total Available Reserves	-	-	
State Required Reserve %	3%		
State Required Reserve \$	2,632,007	15,914	2,647,921

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

11/16/17
 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 2017-18
Multi-Year Projection Report
General Fund (Restricted and/Unrestricted Combined)

School district: Campbell Union Elementary				
	2017/18	2018/19	2019/20	
	Total Current Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement	Comments/Justification/ Assumptions
Beginning Balance	12,025,522	10,326,184	10,836,638	
LCFF Sources	71,026,483	72,043,150	72,200,914	
Federal Revenue	3,323,870	3,284,966	3,362,162	
Other State Revenue	5,419,927	6,861,927	7,023,182	
Other Local Revenue	6,319,412	7,450,989	7,626,087	
Total Income	86,089,693	89,641,032	90,212,345	
Certificated Salaries	42,124,034	41,782,195	41,777,195	
Classified Salaries	13,927,345	13,823,364	13,923,364	
Benefits - Statutory & H&W	20,025,786	21,189,853	21,488,639	
Other Estimated Expense (4XXX-7XXX except Transfers)	11,586,866	12,595,166	12,736,847	
Other Uses	-	-	-	
Total Expenditures	87,664,030	89,390,578	89,926,045	
Excess (Deficiency) of Revenue over Expenditures	(1,574,338)	250,454	286,300	
TRANSFER IN & OTHER SOURCES (8910-8979)	475,000	460,000	460,000	
TRANSFER OUT & OTHER USES (7610-7699)	600,000	200,000	200,000	
Ending Balance with current budget projections	10,326,184	10,836,638	11,382,938	
* Note: 4% increases included in the projection year of 2017/18.				