

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENTS**

School District: Campbell Union School District  
 Bargaining Unit: CETA FTE: 397.75  
 Period of Agreement: 7/1/2018-6/30/2019 Date of Public Meeting: 8/23/18

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			
	2018-19	2019-20	2020-21
Salary Schedule increases	3% increase	-	-
Off-Schedule payments	-	-	-
Health & Welfare (capped?) <input type="checkbox"/> Y/N <input checked="" type="checkbox"/> Y	Y	Y	Y
<i>Details (cap limit; plan coverage, etc.):</i>			
<b>Other provisions:</b>			

**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.

	2018-19	2019-20	2020-21
Salary including statutory costs*	1,200,987	1,219,685	1,229,489
Benefits	-	-	-
Other Compensation Costs	-	-	-
Other Non-Compensation Costs	-	-	-
Total Cost of Settlement	1,200,987	1,219,685	1,229,489
Total % Increase	3.00%	0.00%	0.00%
Projected STRS/PERS rates	0.1628/0.18062	0.1813/0.208	0.1910/0.235

*\*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
CETA	397.75	Settled

GENERAL FUND	Board Approved Budget Before Settlement	Adjustments as a result of the Agreement	Revised Budget
	(Column 1)	(Column 2)	(Column 1 + 2)
<b>Total Revenues</b>	91,519,911		<b>91,519,911</b>
<b>Total Expenditures</b>	90,489,753	1,200,987	<b>91,690,740</b>
1000 Certificated Salaries	42,018,485	1,010,677	<b>43,029,162</b>
2000 Classified Salaries	13,655,057	-	<b>13,655,057</b>
3000 Benefits	22,116,551	190,310.48	<b>22,306,861</b>
4000 Instructional Supplies	4,791,639		<b>4,791,639</b>
5000 Contracted Services	6,873,564		<b>6,873,564</b>
6000 Capital Outlay	227,978		<b>227,978</b>
7000 Other	806,479		<b>806,479</b>
<b>Operating Surplus (Deficit)</b>	1,030,158		<b>(170,829)</b>
Beginning Fund Balance	14,553,015		<b>14,553,015</b>
Projected Ending Balance	15,583,173	(1,200,987)	<b>14,382,186</b>
<b>Available Reserves</b>			
Available Reserves (Include Fund 17 Special Reserve)			
Reserve For Economic Uncertainties			
Total Available Reserves	-	-	
State Required Reserve %	3%		
State Required Reserve \$	2,714,693	36,030	<b>2,750,722</b>

### 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

\_\_\_\_\_  
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		School District: Campbell Union Elementary	
Summary Review for the Budget Year 2018-19		Muti- Year Projection Report	
General Fund (Restricted and/Unrestricted Combined)			
	2018/19		Comments/Justification/ Assumptions
	Total Current Budget After Settlement	2019/20 First Subsequent Year After Settlement	2020/21 Second Subsequent Year After Settlement
Beginning Balance	14,553,015	14,382,185	13,597,171
LCFF Sources	73,108,815	73,725,770	75,275,067
Federal Revenue	3,192,757	3,245,958	3,295,977
Other State Revenue	6,875,044	6,046,050	6,262,418
Other Local Revenue	7,783,294	7,873,294	7,965,994
Total Income	90,959,910	90,891,072	92,799,456
Certificated Salaries	43,029,162 *	42,902,152	43,109,146
Classified Salaries	13,655,057	13,511,058	13,511,058
Benefits - Statutory & H&W	22,306,861	24,037,750	25,011,535
Other Estimated Expense (4XXX-7XXX except Transfers)	12,099,660	11,385,126	11,442,828
Other Uses	-	-	-
Total Expenditures	91,090,740	91,836,086	93,074,567
Excess (Deficiency) of Revenue over Expenditures	(130,830)	(945,014)	(275,111)
TRANSFER IN & OTHER SOURCES (8910-8979)	560,000	560,000	560,000
TRANSFER OUT & OTHER USES (7610-7699)	600,000	400,000	400,000
Ending Balance with current budget projections	14,382,185	13,597,171	13,482,060
* Note: 3% increases included in the projection year of 2018/19			