

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENTS

School District: Los Altos School District
Bargaining Unit: CSEA Chapter 103 **FTE:** 156.0
Period of Agreement: July 1, 2017 - June 30, 2018 **Date of Public Meeting:** 5/14/18

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 | | | | |
|--|-----|---------|---------|---------|
| | | 2017-18 | 2018-19 | 2019-20 |
| Salary Schedule increases | | 2% | - | - |
| Off-Schedule payments | | - | - | - |
| Health & Welfare (capped?) | Y/N | Y | Y | Y |
| <i>Details (cap limit, plan coverage, etc.):</i> | | | | |
| District purchases medical insurance through CalPERS. District contribution is 90% of premium. | | | | |
| Other provisions: | | | | |
| Professional growth stipend increased from \$8.00 to \$10.00 per unit, effective July 1, 2018. | | | | |

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 | 2017-18 | 2018-19 |
|--|---------|---------|---------|
| Salary including statutory costs* | 178,246 | 178,246 | 178,246 |
| Benefits | - | - | - |
| Other Compensation Costs | - | 920 | 920 |
| Other Non-Compensation Costs | - | - | - |
| Total Cost of Settlement | 178,246 | 179,166 | 179,166 |
| Total % Increase | 2% | 2% | 2% |
| Projected STRS/PERS rates | 15.531% | 18.062% | 20.8% |

**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.

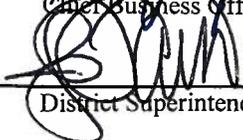
| Bargaining Unit | FTE | Status |
|--------------------------------|-------|---------|
| Los Altos Teachers Association | 267.0 | Settled |
| | | |
| | | |

| GENERAL FUND | Year: 2017-18 | Year: 2017-18 | Year: 2017-18 |
|--|--|---|-----------------------|
| | <i>Board Approved Budget Before Settlement</i> | <i>Adjustments as a result of the Agreement</i> | <i>Revised Budget</i> |
| | <i>(Column 1)</i> | <i>(Column 2)</i> | <i>(Column 1 + 2)</i> |
| Total Revenues | 61,717,219 | | 61,717,219 |
| Other Financing Sources/Uses | | | |
| Interfund Transfer In | 2,000,000 | | 2,000,000 |
| Interfund Transfer In | | | - |
| Interfund Transfer Out | (228,521) | | (228,521) |
| Total Other | 1,771,479 | - | 1,771,479 |
| Total Expenditures | \$ 63,484,248.00 | \$ 178,246.00 | 63,662,494 |
| 1000 Certificated Salaries | 26,988,200 | | 26,988,200 |
| 2000 Classified Salaries | 9,609,351 | 142,336 | 9,751,687 |
| 3000 Benefits | 15,560,839 | 35,910 | 15,596,749 |
| 4000 Instructional Supplies | 1,913,817 | | 1,913,817 |
| 5000 Contracted Services | 8,889,412 | | 8,889,412 |
| 6000 Capital Outlay | 182,070 | | 182,070 |
| 7000 Other | 340,559 | | 340,559 |
| Operating Surplus (Deficit) | 4,450 | | (173,796) |
| Beginning Fund Balance | 2,147,462 | | 2,147,462 |
| Projected Ending Balance | 2,151,912 | (178,246) | 1,973,666 |
| Available Reserves | | | |
| Available Reserves <i>(Include Fund 17 Special Reserve)</i> | 3,720,001 | | 3,720,001 |
| Reserve For Economic Uncertainties | | | |
| Total Available Reserves | 3,720,001 | (3,720,001) | |
| State Required Reserve % | 3% | | |
| State Required Reserve \$ | 1,904,527 | 5,347 | 1,909,875 |

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


 District Superintendent

5/10/18

 Date
 05.10.18

 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