

DELANO JOINT UNION HIGH SCHOOL DISTRICT
DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
 In Accordance with AB 1200 (Statutes of 1991, Chapter 1213) and G.C. 3547.5
 California School Employees Association - **Classified**

The proposed agreement covers the period beginning July 1, 2020 and ending June 30, 2021 and acted upon-contingent upon County approval-by the Governing Board at its meeting on April 13, 2021.

Note:

1% salary increase on schedule =

1% statutory benefit increase =

1% salary and statutory benefit increase =

	2020-2021	2021-2022	2022-2023
1% salary increase on schedule =	\$ 91,836	\$ 139,132	\$ 140,523
1% statutory benefit increase =	\$ 29,472	\$ 44,026	\$ 49,104
1% salary and statutory benefit increase =	\$ 121,308	\$ 183,158	\$ 189,627

A. Proposed Change in Compensation - Fund 01 - General Fund

Compensation			Fiscal Impact of Proposed Agreement			Comments
			Current Year 2020-2021	Year 2 2021-2022	Year 3 2022-2023	
1.	Step & Column - Increase/(Decrease) due to longevity and units plus any changes due to settlement	Cost (+/-) Percent	\$ 1,378 0.02%	\$ 1,391 0.01%	\$ 1,405 0.01%	
2.	Salary Schedule - Increase/(Decrease)	Cost (+/-) Percent	\$ 137,754 1.50%	\$ 139,132 1.00%	\$ 140,523 1.00%	An on-schedule increase of 1.5% was negotiated. The anticipated cost includes the projected impact on overtime and substitute costs as well.
3.	Other Compensation - Increase/(Decrease) Off-Schedule Bonus Description:	Cost (+/-) Percent	\$ 186,030.25 2.03%	\$ - 0.00%	\$ - 0.00%	An off-schedule bonus of 2% was negotiated and is determined by the employee's base salary only.
4.	Statutory Benefits - Increase/(Decrease) in STRS, PERS, FICA, Medicare, Unemployment, Workers' Comp, etc.	Cost (+/-) Percent	\$ 56,501 1.92%	\$ 44,026 1.00%	\$ 49,104 1.00%	The additional PERS cost is only applied to the on-salary schedule value and not on the off-schedule bonus value.
5.	Health & Welfare Plans - Increase/(Decrease) Increase	Cost (+/-) Percent	\$ 59,500.00 0.65%	\$ 71,400 0.51%	\$ 71,400 0.51%	A concession was negotiated that provides for an additional \$35.00 increase to the District's monthly contribution towards classified employee health benefits than the amount that was projected at Budget Adoption. The effective date of the increase is October 2020 and will continue until September 2021 of the subsequent budget year. Currently, 170 classified bargaining unit employees elect health benefit coverage.
6.	Total Compensation - Increase/(Decrease) Total of Lines 1-4+ 5.	Cost (+/-) Percent	\$ 441,163 3.64%	\$ 255,949 1.40%	\$ 262,432 1.38%	
7.	Total Number of Represented Employees		211	211	211	
8.	Total Compensation Cost for Average Employee - Increase/(Decrease)	Cost (+/-) Percent	\$ 2,091 3.64%	\$ 1,213 1.40%	\$ 1,244 1.38%	

B. Proposed Negotiated Changes in Non-Compensation Items (class size adjustments, staff development days, teacher prep time, etc.)
 NONE

C. What are the specific impacts on instructional and support programs to accommodate the settlement? Include the impact of non-negotiated change such as staff reductions and program reductions/eliminations.

NONE

D. What contingency language is included in the proposed agreement? (reopeners, etc.)

NONE

E. Source of Funding for Proposed Agreement

In the current budget year, the main source to support the proposed increases in salaries (both on-going and one-time) and health benefit contributions is the projected savings from not operating a regular school year as a result of the COVID Pandemic. Staff health benefits and salaries supported by categorical programs will also serve as funding sources to support the proposed increases. If approved, the financial impact will be updated in the approved budget at the time of Second Interim reporting. As a result of the negotiated concessions, any increases to contributions to categorical programs will be updated accordingly .

F. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. State Reserve Standard

a.	Total Expenditures, Transfer Out, and Uses (including Cost of Proposed agreement)	\$	70,704,727
b.	State Standard Minimum Reserve Percentage for this District		3%
c.	State Standard Minimum Reserve Amount for this District (Line 1 times line 2)	\$	2,121,141.81

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties	\$	2,121,142
b.	General Fund Budgeted Unrestricted Reserved Amounts	\$	-
c.	General Fund Budgeted Unrestricted Board Designated Amounts	\$	25,407,515
d.	General Fund Budgeted Unappropriated Amount	\$	(27,528,657)
e.	Special Reserve Fund (J-207) - Budgeted Designated for Economic Uncertainties	\$	-
f.	Special Reserve Fund (J-207) - Budgeted Unappropriated Amount	\$	-
g.	Article XIII-B Fund (J0241) - Budgeted Designated for Economic Uncertainties	\$	-
h.	Article XIII-B Fund (J0241) - Budgeted Unappropriated Amount	\$	-
i.	Total District Budgeted Unrestricted Reserves	\$	-

3. Do unrestricted reserves meet the state standard minimum reserve amounts?

YES

**Impact Of Proposed Agreement On Current Year Operating Budget-CSEA
Fund 01 - General Fund**

Description	Column 1 Original Board Approved Budget	Column 2 Adjustments for Second Interim	Column 3 Adjustments Result of Settlement	Column 4 Total Impact On Budget
Revenues				
Revenue Limit Sources (8010-8099)	\$ 54,562,430	\$ 140,074	\$ -	\$ 54,702,504
Remaining Revenues (8100-8799)	\$ 16,078,600	\$ 6,857,092	\$ -	\$ 22,935,692
Total Revenues	\$ 70,641,030	\$ 6,997,166	\$ -	\$ 77,638,196
Expenditures				
1000 Certificated Salaries	\$ 24,441,883	\$ (64,427)	\$ 520,424	\$ 24,897,880
<i>Certificated Admin 1.5% On-Sched</i>	\$ -	\$ -	\$ 59,875	\$ 59,875
<i>Certificated Admin 1.5% Off-Sched</i>	\$ -	\$ -	\$ 61,963	\$ 61,963
2000 Classified Salaries	\$ 10,544,186	\$ 697	\$ 325,162	\$ 10,870,045
<i>Admin/Manage/Confid 1.5% On-Sched</i>	\$ -	\$ -	\$ 18,403	\$ 18,403
<i>Admin/Manage/Confid 2.0% Off-Sched</i>	\$ -	\$ -	\$ 27,716	\$ 27,716
3000 Employees' Benefits	\$ 14,824,639	\$ (21,013)	\$ 116,001	\$ 14,919,627
<i>Class Admin/Manage/Confid 1.5% On-Sched</i>	\$ -	\$ -	\$ 5,400	\$ 5,400
<i>Class Admin/Manage/Confid 2.0% Off-Sched</i>	\$ -	\$ -	\$ 2,396	\$ 2,396
<i>Class Admin/Manage/Confid H%W Cap Increase</i>	\$ -	\$ -	\$ 4,900	\$ 4,900
<i>CTA Settlement</i>	\$ -	\$ -	\$ 145,249	\$ 145,249
<i>Certificated Admin 1.5% On-Sched</i>	\$ -	\$ -	\$ 11,133	\$ 11,133
<i>Certificated Admin 1.5% Off-Sched</i>	\$ -	\$ -	\$ 11,521	\$ 11,521
<i>Certificated Admin H&W Cap Increase</i>	\$ -	\$ -	\$ 6,993	\$ 6,993
4000 Books & Supplies	\$ 7,569,567	\$ (95,033)	\$ -	\$ 7,474,534
5000 Services & Operating Expenses	\$ 9,315,679	\$ 439,252	\$ -	\$ 9,754,931
6000 Capital Outlay	\$ 1,357,967	\$ 2,073	\$ -	\$ 1,360,040
7000 Other	\$ 1,043,061	\$ 29,061	\$ -	\$ 1,072,122
Total Expenditures	\$ 69,096,982	\$ 290,610	\$ 1,317,135	\$ 70,704,727
Operating Surplus (Deficit)	\$ 1,544,048	\$ 6,706,556	\$ (1,317,135)	\$ 6,933,469
Other Sources and Transfers In	\$ 300,000	\$ -	\$ -	\$ 300,000
Other Uses and Transfers Out	\$ -	\$ -	\$ -	\$ -
Current Yr Incr/(Decr) In Fund Balance	\$ 1,844,048	\$ 6,706,556	\$ (1,317,135)	\$ 7,233,469
Beginning Balance	\$ 28,678,656			\$ 28,678,656
Current-Year Ending Balance	\$ 30,522,704			\$ 35,912,125
Components of Ending Balance				
Reserved Amounts				\$ -
Reserved for Economic Uncertainties	\$ 2,072,909			\$ 2,121,142
Board Designated Amounts	\$ 26,360,111			\$ 25,407,515
Legally Restricted	\$ 2,089,683	\$ 6,293,785	\$ -	\$ 8,383,468
Undesignated Amounts	\$ (0)			\$ 0

* If the total amount of the Adjustment in Column 3 does not agree with the amount of the Total Compensation Increase in Section A, Line 6, Page 1 (i.e., increase was partially budgeted, there were revenue revisions reflected in Col. 3., etc.), explain the variance below.

Please include comments and explanations as necessary:

A:
includes non-
spendables amounts
as well

G. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF COLLECTIVE BARGAINING AGREEMENT

The disclosure document must be signed by the district Superintendent and Chief Financial Officer at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Financial Officer of the Delano Joint Union High School District, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the **California School Employees Association Bargaining Unit, Delano High Chapter #79, during the term of the agreement from July 1, 2020 to June 30, 2021.**

The budget revisions necessary to meet the costs of the agreement in each year of its term are as follows:

	Budget Adjustment Increase (Decrease)	
Budget Adjustment Categories:		
Revenues/Other financing Sources		
Expenditures/Other Financing Uses		
	2020-2021	\$ 441,163
	2021-2022	\$ 255,949
	2022-2023	\$ 262,432
Ending Balance Increase (Decrease)	\$	(959,545)

N/A _____ (no budget revisions necessary)

_____	4/13/2021
District Superintendent	Date

_____	4/13/2021
Chief Financial Officer	Date

CERTIFICATION NO. 2:

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Disclosure of Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Section 3547.5.

District Superintendent
(Signature)

4/13/2021

Date

Chief Financial Officer
(Signature)

4/13/2021

Date

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on **April 13, 2021** took action to approve the proposed Agreement with the **California School Employees Association Bargaining Unit, Delano High Chapter #79**.

President (or Clerk) of the Governing Board
(Signature)

4/13/2021

Date