

SAN BENITO COUNTY
PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
in Accordance with AB 1200 (Chapter 1213/1991), AB 2756 (Statutes of 2004), GC 3547.5, and CCR, Title V, Section 15449

Name of School District: **Hollister School District**

Name of Bargaining Unit: **CSEA**

Certificated, Classified, Other: **Classified**

The proposed agreement covers the period beginning: **July 1, 2020** and ending: **June 30, 2021**
(date) (date)

The Governing Board will act upon this agreement at its meeting on: **1/25/2022**
(date)

(Note: This form, along with a copy of the proposed agreement, must be submitted to the county office at least ten (10) working days prior to the date the governing board will take action.)

A. Proposed Change in Compensation

Compensation	Annual Cost Prior to Proposed Agreement FY 20-21	Fiscal Impact of Proposed Agreement		
		Year 1 Increase/(Decrease) FY 20-21	Year 2 Increase/(Decrease) FY 21-22	Year 3 Increase/(Decrease) FY 22-23
1 Salary Schedule Increase (Decrease)	\$ 8,182,752	\$ 81,823	\$ 95,738	\$ 97,653
		1.00%	1.16%	1.17%
2 Step and Column - Increase (Decrease) Due to movement plus any changes due to settlement				\$ -
		%	%	0.00%
3 Other Compensation - Increase (Decrease) (Stipends, Bonuses, Longevity, overtime, etc.)	\$ -			
		%	%	%
Description of other compensation:				
4 Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare etc.	\$ 2,646,212	\$ 26,461	\$ 50,998	\$ 52,018
		1.00%	1.91%	1.91%
5 Health/Welfare Plans:		\$ -		
		%	%	%
Description of health & welfare plans:				
6 Total Compensation - Increase (Decrease) (Total Lines 1-5)	\$ 10,828,964	\$ 108,284	\$ 146,736	\$ 149,671
7 Total Number of Represented Employees (Use FTEs if appropriate)	208.50			
8 Total Compensation Average Cost per Employee	51937.48	519.348	703.769	717.844
		1.00%	1.34%	1.35%

9. Please provide summary of negotiated agreement. For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

1. % salary schedule increase retroactive to July 1, 2020 due to FY2021 EFB greater than 10.5%.

10. Were any additional steps, columns, or ranges added to the schedules? (If yes, please explain.)

No.

11. Does this bargaining unit have any recipients of life time benefits? If so, please indicate number of FTEs and health & welfare amounts.

No.

12. A. Does this bargaining unit have a negotiated cap for Health and Welfare benefit Yes No
If yes, please describe the cap amount.

It is a percentage of a particular health plan. Cap amount is \$17,249 in 2021-22 already included in the Budget. No change to H&W benefits at this time.

- B. Describe any negotiated changes in non-compensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

None.

- C. Are reduction to budget or program necessary to accommodate the settlement?
Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

2021-2022 First Interim Budget and MYP included retroactive 1% salary schedule increase for 2020-21, and projected ongoing budget reductions of \$3,400,000 in 2022-2023.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Enter Bargaining Unit: CSEA

	Column 1	Column 2	Column 3	Column 4
	Latest Board-Approved Budget Before Settlement (As of 12/14/2021)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$ 58,424,547	\$ -		\$ 58,424,547
Remaining Revenues (8100-8799)	\$ 1,882,597	\$ -		\$ 1,882,597
TOTAL REVENUES	\$ 60,307,144	\$ -	\$ -	\$ 60,307,144
EXPENDITURES				
Certificated Salaries (1000-1999)	\$ 25,813,181			\$ 25,813,181
Classified Salaries (2000-2999)	\$ 7,020,231	Included		\$ 7,020,231
Employee Benefits (3000-3999)	\$ 14,205,013	Included	\$ -	\$ 14,205,013
Books and Supplies (4000-4999)	\$ 3,137,364	\$ -	\$ -	\$ 3,137,364
Services, Other Operating Expenses (5000-5999)	\$ 1,317,573	\$ -	\$ -	\$ 1,317,573
Capital Outlay (6000-6599)		\$ -	\$ -	\$ -
Other Outgo (7100-7299) (7400-7499)	\$ 100,000	\$ -	\$ -	\$ 100,000
Direct Support/Indirect Cost (7300-7399)	\$ (1,049,615)	\$ -	\$ -	\$ (1,049,615)
Other Adjustments				
TOTAL EXPENDITURES	\$ 50,543,747	\$ -	\$ -	\$ 50,543,747
OPERATING SURPLUS (DEFICIT)	\$ 9,763,397	\$ -	\$ -	\$ 9,763,397
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$ -	\$ -	\$ -	\$ -
TRANSFERS OUT & OTHER USES (7610-7699)	\$ 30,000	\$ -	\$ -	\$ 30,000
CONTRIBUTIONS (8980-8999)	\$ (14,537,379)		\$ -	\$ (14,537,379)
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	\$ (4,803,982)	\$ -	\$ -	\$ 24,270,776
BEGINNING BALANCE	\$ 9,529,832			\$ 9,529,832
Prior-Year Adjustments/Restatements (9793/9795)	\$ -			\$ -
CURRENT-YEAR ENDING BALANCE	\$ 4,725,850	\$ -	\$ -	\$ 4,725,850
COMPONENTS OF ENDING BALANCE:				
Nonspendable (9711-9719)		\$ -	\$ -	\$ -
Restricted (9730-9749)	\$ -	\$ -	\$ -	\$ -
Committed (9750-9769)	\$ -	\$ -	\$ -	\$ -
Stabilization Arrangements (9750)	\$ -	\$ -	\$ -	\$ -
Assigned (9770-9788)		\$ -	\$ -	\$ -
Unassigned (9789-9790)	\$ 4,725,850	\$ -	\$ -	\$ 4,725,850

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Enter Bargaining Unit: CSEA

	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 12/14/2021)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$ 58,956,271	\$ -	\$ -	\$ 58,956,271
Remaining Revenues (8100-8799)	\$ 24,024,859	\$ -	\$ -	\$ 24,024,859
TOTAL REVENUES	\$ 82,981,130	\$ -	\$ -	\$ 82,981,130
EXPENDITURES				
Certificated Salaries (1000-1999)	\$ 31,270,541		\$ -	\$ 31,270,541
Classified Salaries (2000-2999)	\$ 11,665,362	Included	\$ -	\$ 11,665,362
Employee Benefits (3000-3999)	\$ 20,109,649	Included	\$ -	\$ 20,109,649
Books and Supplies (4000-4999)	\$ 10,393,862	\$ -	\$ -	\$ 10,393,862
Services, Other Operating Expenses (5000-5999)	\$ 8,684,440	\$ -	\$ -	\$ 8,684,440
Capital Outlay (6000-6599)	\$ 12,000	\$ -	\$ -	\$ 12,000
Other Outgo (7100-7299) (7400-7499)	\$ 1,360,000	\$ -	\$ -	\$ 1,360,000
Direct Support/Indirect Cost (7300-7399)	\$ (152,607)	\$ -	\$ -	\$ (152,607)
Other Adjustments				
TOTAL EXPENDITURES	\$ 83,343,247	\$ -	\$ -	\$ 83,343,247
OPERATING SURPLUS (DEFICIT)	\$ (362,117)	\$ -	\$ -	\$ (362,117)
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$ -	\$ -	\$ -	\$ -
TRANSFERS OUT & OTHER USES (7610-7699)	\$ 30,000	\$ -	\$ -	\$ 30,000
CONTRIBUTIONS (8980-8999)	\$ -	\$ -	\$ -	\$ -
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	\$ (392,117)	\$ -	\$ -	\$ 28,682,641
BEGINNING BALANCE	\$ 11,678,322			\$ 11,678,322
Prior-Year Adjustments/Restatements (9793/9795)	\$ -			\$ -
CURRENT-YEAR ENDING BALANCE	\$ 11,286,205	\$ -	\$ -	\$ 11,286,205
COMPONENTS OF ENDING BALANCE:				
Nonspendable (9711-9719)	\$ -	\$ -	\$ -	\$ -
Restricted (9730-9749)	\$ 6,560,355	\$ -	\$ -	\$ 6,560,355
Committed (9750-9769)	\$ -	\$ -	\$ -	\$ -
Stabilization Arrangements (9750)	\$ -	\$ -	\$ -	\$ -
Assigned (9770-9788)	\$ -	\$ -	\$ -	\$ -
Unassigned (9789-9790)	\$ 4,725,850	\$ -	\$ -	\$ 4,725,850

* If the total amount of the Adjustment in Col. 2 does not agree with the amount of the Total Compensation Increase (Decrease) in Section A, Line 6, Page 1, explain the variance below: _____

J. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		FY 21-22	FY 22-23	FY 23-24
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 83,373,247	\$ 77,075,596	\$ 75,548,979
b.	State Standard Minimum Reserve Percentage for this District: (enter percentage):	3.00%	3.00%	3.00%
c.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b. OR \$50,000	\$ 2,501,197	\$ 2,312,268	\$ 2,266,469

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

a.	General Fund (Fund 01) Stabilization Arrangements, % Unassigned Fund Balance (includes Reserve for Economic Uncertainties)	\$ 4,725,850	\$ 184,858	\$ 565,696
b.	Special Reserve Fund (Fund 17) Unassigned Fund Balance	\$ -	\$ -	\$ -
c.	Total Available Reserves	\$ 4,725,850	\$ 184,858	\$ 565,696
d.	Reserve for Economic Uncertainties Percentage	5.67%	0.24%	0.75%

3. Do unrestricted reserves meet the state minimum reserve amount?

FY 21-22
 FY 22-23
 FY 23-24

Yes
 Yes
 Yes

4. If no, how do you plan to restore your reserves? Provide comments/explanations below: