

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
In Accordance with AB1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5; CCR, Title V, Section 15449

SELECT DISTRICT HERE:

Pioneer School District

The proposed agreement is a one year agreement that covers the period beginning 07/01/2022 and ending 06/30/2023, and will be acted upon by the Governing Board at its meeting on October 13th, 2022. The General Fund is impacted as follows. Impact on other funds is addressed in the narrative.

Bargaining Unit Group	Check one by marking with "x"	Cost of 1% *
Certificated		\$ -
Classified	x	\$ 7,254
Confidential/Management		\$ -
Other		\$ -

* includes salary and related benefits, e.g. STRS, PERS, Workers Compensation, Unemployment

A. Proposed Change in Compensation

	Compensation	\$ Fiscal Impact of Proposed Agreement			%		
		Year 1 FY 2022 - 2023	Year 2 FY 2023 - 2024	Year 3 FY 2024 - 2025	Year 1 FY 2022 - 2023	Year 2 FY 2023 - 2024	Year 3 FY 2024 - 2025
1	Salary Schedule - Increase(Decrease)	21,501	22,315	23,039	2.96%	3.08%	3.18%
2	Step and Column - Increase (Decrease) due to movement plus any changes due to settlement	21,028	20,361	18,096	2.90%	2.81%	2.49%
3	Other Compensation (complete description below)				0.00%	0.00%	0.00%
4	Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc. (may be included in costs above or shown separately)	7,514	7,694	7,806	1.04%	1.06%	1.08%
5	Health/Welfare Benefits - Increase (Decrease)	759	759	759	0.10%	0.10%	0.10%
6	Total Compensation	50,802	51,130	49,700	7.00%	7.05%	6.85%
7	Total Number of Represented Employees	26	26	26			
8	Total Compensation Average Cost per Employee - Increase (Decrease)	1,954	1,967	1,912			

9 Other Compensation - Increase (Decrease)
 (Stipends, Bonuses, etc.) Provide Description Below

Increase in the medical benefit cap by \$50 per month per full time FTE.

10 Were any additional steps, columns, or ranges added to the schedules? ☐ YES ☐ NO

If YES, please explain below

Each step on the salary schedules have been adjusted to reflect a 4% increase between each step. Steps 14 and 16 were added with a 4% increase between steps 12 and 14 as well as 14 and 16.

11 Does this bargaining group have a negotiated cap for Health and Welfare benefits? ☐ YES ☐ NO

If YES, please indicate the cap amount.

\$ 600.00

Provided by the office of Ed Manansala, El Dorado County Superintendent of Schools

Revised March 2016

- A. Proposed change in compensation.** Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary

The proposed change is a 4% ongoing increase to classified salary schedules including: Preschool Salary Schedule, Instructional Aide Special Education Salary Schedule, Instructional Aide Bilingual Salary Schedule, and Classified Salary Schedule effective July 1 2022.

- B. Proposed negotiated changes in non-compensation items** (e.g. class size adjustments, staff development days, teacher prep time, etc.)

Increase in bereavement leave from 3 to up to 5 days.

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

No specific impacts have been identified at this time. If declining enrollment continues, staffing levels will need to be evaluated.

- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

None

- E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.**

Addition of CSEA as a party to file and sign a grievance.

- F. Will this agreement create, or increase an operating deficit in the current or subsequent year(s)?** An operating deficit is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

No

- G. Source of funding for proposed agreement.**

Current year:

LCFF and Restricted Revenues

How will ongoing cost of the proposed agreement be funded in future years?

LCFF and Restricted Revenues

If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations).

N/A

For multi-year agreements, please provide a multi-year financial projection covering the term of the agreement. Include all assumptions used in the projections enrollment growth, COLA, deficits, etc.

- H. Describe the financial impact on other funds affected by the proposed settlement - consider Cafeteria, Adult Education, Deferred Maintenance**

Increases will impact the Cafeteria Program with a 0.75 FTE Food Service Worker, as well as the Child Development Fund with a 0.875 Preschool Teacher and a 0.72 Preschool Aide. The Cafeteria Fund is predicted to need a transfer of funds from the general fund to support the program in the current and subsequent fiscal years. The Child Development Fund currently does not require general fund support, however, this agreement will raise the cost to deliver the program with no predicted increases to revenues.

I. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. State Reserve Standard (after impact of Proposed Agreement)

a. Total expenditures, transfers out, and uses (including cost of proposal)	\$ 4,890,464
b. State Standard Minimum EUR Percentage for this district	5.00%
c. State Standard Minimum EUR amount for this district	\$ 244,523
<i>(greater of line 1-c or \$69,000 for districts w/less than 100 ADA)</i>	

2. Budgeted Unrestricted reserve (after impact of Proposed Agreement)

a. General Fund budgeted Unrestricted EUR	\$ 241,983.10
b. General Fund budgeted Unrestricted Unappropriated amount	\$ 379,196.62
c. Special Reserve Fund budgeted EUR	\$ -
d. Special Reserve Fund budgeted Unappropriated amount	\$ -
e. Total District budgeted Unrestricted reserves	\$ 621,180

3. Do Unrestricted reserves meet the state minimum standard amount?

Yes

☒

No

☐

IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

In accordance with E.C. 42142

Date of governing board approval of budget revisions in Col. 2 October 13, 2022

If the board approved revisions are different from the proposed revisions in Col. 2, provide an updated report upon approval of the district governing board.

IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

In accordance with E.C. 42142

	Current Year 1: 2022-2023				Year 2: 2023-2024				Year 3: 2024-2025			
	(Col. 1) Latest Board- approved budget before settlement (as of <u>August 11, 2022</u>)	(Col. 2) Revisions Necessary as a result of proposed settlement	(Col. 3) Other Revisions	(Col. 4) Total impact on budget (col. 1+2+3)	(Col. 5) Latest Board- approved MYP before settlement	(Col. 6) Revisions Necessary as a result of proposed settlement	(Col. 7) Other Revisions	(Col. 8) Total impact on budget (col. 5+6+7)	(Col. 9) Latest Board- approved MYP before settlement	(Col. 10) Revisions Necessary as a result of proposed settlement	(Col. 11) Other Revisions	(Col. 12) Total impact on budget (col. 9+10+11)
REVENUES												
LCFF Sources (8010-8099)	3,343,645			\$ 3,343,645	\$ 3,617,136			\$ 3,617,136.00	\$ 3,878,289			\$ 3,878,289.00
Remaining Revenues (8100-8799)	1,815,955			\$ 1,815,955	\$ 1,035,665			\$ 1,035,665.00	\$ 900,850			\$ 900,850.00
TOTAL REVENUES	5,159,600	-	-	\$ 5,159,600	4,652,801	-	-	\$ 4,652,801.00	4,779,139	-	-	\$ 4,779,139.00
EXPENDITURES												
1000 Certificated Salaries	1,351,849			\$ 1,351,849	\$ 1,379,052			\$ 1,379,052.00	\$ 1,394,138			\$ 1,394,138.00
2000 Classified Salaries	905,749	42,529		\$ 948,278	\$ 989,493	\$ 42,676		\$ 1,032,169.44	\$ 1,060,651	\$ 41,135		\$ 1,101,786.28
3000 Employee Benefits	1,079,360	8,273		\$ 1,087,633	\$ 1,118,922	\$ 8,453		\$ 1,127,375.36	\$ 1,134,264	\$ 8,565		\$ 1,142,828.72
4000 Books and Supplies	269,995			\$ 269,995	\$ 176,207			\$ 176,207.00	\$ 179,731			\$ 179,731.00
5000 Services and Operating Expenses	770,140			\$ 770,140	\$ 768,512			\$ 768,512.00	\$ 790,050			\$ 790,050.00
6000 Capital Outlay	298,663			\$ 298,663	\$ -			\$ -	\$ -			\$ -
7000 Other	138,746			\$ 138,746	\$ 138,746			\$ 138,746.00	\$ 138,746			\$ 138,746.00
TOTAL EXPENDITURES	4,814,502	50,802	-	\$ 4,865,304	4,570,932.00	51,129.80	-	\$ 4,622,061.80	4,697,580.00	49,700.00	-	\$ 4,747,280.00
OPERATING SURPLUS (DEFICIT)	345,098	(50,802)	-	\$ 294,296	81,869.00	(51,129.80)	-	\$ 30,739.20	81,559.00	(49,700.00)	-	\$ 31,859.00
Other Sources and Transfers In				\$ -				\$ -				\$ -
Other Uses and Transfers Out	25,160			\$ 25,160	\$ 5,000			\$ 5,000.00	\$ 5,000			\$ 5,000.00
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	319,938	(50,802)	-	\$ 269,136	76,869	(51,130)	-	\$ 25,739.20	\$ 76,559	\$ (49,700)	-	\$ 26,859.00
BEGINNING BALANCE	\$ 1,084,807			\$ 1,084,807	\$ 1,404,745			\$ 1,353,943.48	\$ 1,481,614			\$ 1,379,682.68
ENDING BALANCE	\$ 1,404,745			\$ 1,353,943	\$ 1,481,614			\$ 1,379,682.68	\$ 1,558,173			\$ 1,406,541.68

Certification No. 1

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of _____ Pioneer School District _____, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the _____ CSEA _____ Bargaining Unit, during the term of the agreement from _____ 7/1/2022 _____ to _____ 6/30/2023 _____.

- ☐ The budget revisions necessary to meet the costs of the agreement in year of its term are reflected on pages 5 & 6 of this document.
- ☐ N/A - No budget revisions necessary.

District Superintendent (Signature)

Date

Chief Business Official (Signature)

Date

Certification #2

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 *Public Disclosure of Proposed Bargaining Agreement* in accordance with the requirement of AB 1200 and Government Code Section 3547.5.

District Superintendent or Designee (Signature)

Date

Contact Person

Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on _____ 10/13/2022 _____, took action to approve the proposed agreement with the Bargaining Unit.

President (or Clerk), Governing Board (Signature)

Date