

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENTS**

**School District:** Milpitas Unified School District

**Bargaining Unit:** Milpitas Teachers Association (MTA)

**FTE:** 505.40

**Date of Public**

**Period of Agreement:** September 1, 2017 - August 31, 2020

**Meeting:** 1/23/18

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				
		2017-18	2018-19	2019-20
<b>Salary Schedule increases</b>		1,210,066	1,373,777	1,373,777
<b>Off-Schedule payments</b>				
<b>Health &amp; Welfare (capped?)</b>	<b>Y</b>			
<i>Details (cap limit; plan coverage, etc.):</i>				
<b>Other provisions:</b>				
Effective July 1, 2017, additional Length of Service Credits for Step 32 will be \$2,768, the projected increase to the Salary Schedule for 2017-18 is \$41,520. Effective January 1, 2018, a new salary schedule for Psychologists. For 2017-18, the projected increase to the salary schedule is \$49,753. For 2018-19, the projected increase to the salary schedule is \$163,711.				

**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	2018-19	2019-20
<b>Salary including statutory costs*</b>	1,210,066	1,373,777	1,373,777
<b>Benefits</b>	214,789	270,771	297,835
<b>Other Compensation Costs</b>			
<b>Other Non-Compensation Costs</b>			
<b>Total Cost of Settlement</b>	1,424,855	1,644,548	1,671,611
<b>Total % Increase</b>	2.70%	3.12%	3.17%
<b>Projected STRS rates</b>	14.43%	16.28%	18.13%

*\*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.

<b>Bargaining Unit</b>	<b>FTE</b>	<b>Status</b>	
MTA	505.40	settled	
CSEA	264.10	not settled	
MMA	56.10	not settled	
	Year: 2017-18	Year: 2017-18	Year: 2017-18
<i>GENERAL FUND</i>	<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>
<b>Total Revenues</b>	111,163,797	-	<b>111,163,797</b>
<b>Other Financing Sources/Uses</b>			
<b>Interfund Transfer In</b>	3,100,000	-	<b>3,100,000</b>
<b>Interfund Transfer In</b>			-
<b>Interfund Transfer Out</b>			-
<b>Total Other</b>	3,100,000	-	<b>3,100,000</b>
<b>Total Expenditures</b>	\$ 121,698,366	\$ 1,424,855	<b>123,123,221</b>
<i>1000 Certificated Salaries</i>	52,404,830	1,210,066	<b>53,614,896</b>
<i>2000 Classified Salaries</i>	14,662,145	-	<b>14,662,145</b>
<i>3000 Benefits</i>	24,558,062	214,789	<b>24,772,851</b>
<i>4000 Instructional Supplies</i>	9,551,216	-	<b>9,551,216</b>
<i>5000 Contracted Services</i>	9,958,497	-	<b>9,958,497</b>
<i>6000 Capital Outlay</i>	1,800,963		<b>1,800,963</b>
<i>7000 Other</i>	8,762,653	-	<b>8,762,653</b>
<b>Operating Surplus (Deficit)</b>	(7,434,569)		<b>(8,859,424)</b>
Beginning Fund Balance	16,706,300		<b>16,706,300</b>
Projected Ending Balance	9,271,731	(1,424,855)	<b>7,846,876</b>
<b>Available Reserves</b>			
Available Reserves <i>(Include Fund 17 Special Reserve)</i>	12,818,917	(42,745)	12,776,172
Reserve For Economic Uncertainties	3,650,952	42,745	3,693,697
<b>Total Available Reserves</b>	16,469,868	-	16,469,868
State Required Reserve %	<b>3%</b>		
State Required Reserve \$	3,650,951	42,746	3,693,697

**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

\_\_\_\_\_  
Date

\_\_\_\_\_  
District Superintendent

\_\_\_\_\_  
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:

\_\_\_\_\_  
MM/DD/YY  
Date

\_\_\_\_\_  
District Superintendent

\_\_\_\_\_  
District Board President