S8.  Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District’s Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

<table>
<thead>
<tr>
<th>Prior Year (2nd Interim)</th>
<th>Budget Year (2018-19)</th>
<th>1st Subsequent Year (2019-20)</th>
<th>2nd Subsequent Year (2020-21)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of certificated (non-management) full-time-equivalent (FTE) positions</td>
<td>6,184.5</td>
<td>6,087.1</td>
<td>6,087.1</td>
</tr>
</tbody>
</table>

Certificated (Non-management) Salary and Benefit Negotiations

1.  Are salary and benefit negotiations settled for the budget year?
   - Yes

   If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

   If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

   If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

   N/A

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:
   - May 15, 2018

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
   - Yes
   - May 15, 2018

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
   - Yes
   - May 15, 2018

4. Period covered by the agreement:
   - Begin Date: Jul 01, 2017
   - End Date: Jun 30, 2020

5. Salary settlement:
   - Budget Year (2018-19)
   - 1st Subsequent Year (2019-20)
   - 2nd Subsequent Year (2020-21)
   - Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?
   - Yes

<table>
<thead>
<tr>
<th>One Year Agreement</th>
<th>2018-19</th>
<th>Budget Year</th>
<th>2019-20</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of salary settlement</td>
<td>16,186,005</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% change in salary schedule from prior year</td>
<td>2% (1% eff 7/1/18/1% eff 1/1/19)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Multiyear Agreement</th>
<th>2018-19</th>
<th>Budget Year</th>
<th>2019-20</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of salary settlement</td>
<td>13,269,059</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% change in salary schedule from prior year</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Identify the source of funding that will be used to support multiyear salary commitments:

2018-19 % Salary Change (above): Includes 1% increase effective 7/1/2018 and 1% increase effective 1/1/2019. Funding source: one-time funding of $344 per ADA will be used to offset the cost of the off schedule payment for 2018-19. Increase to LCFF base funding will be used to support ongoing increases.
### Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

<table>
<thead>
<tr>
<th></th>
<th>Budget Year</th>
<th>1st Subsequent Year</th>
<th>2nd Subsequent Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>N/A - Negotiations Settled</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

7. Amount included for any tentative salary schedule increases

<table>
<thead>
<tr>
<th></th>
<th>Budget Year</th>
<th>1st Subsequent Year</th>
<th>2nd Subsequent Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Certificated (Non-management) Health and Welfare (H&W) Benefits

<table>
<thead>
<tr>
<th></th>
<th>Budget Year</th>
<th>1st Subsequent Year</th>
<th>2nd Subsequent Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Are costs of H&amp;W benefit changes included in the budget and MYPs?</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Total cost of H&amp;W benefits</td>
<td>107,633,867</td>
<td>111,728,985</td>
<td>117,513,482</td>
</tr>
<tr>
<td>Percent of H&amp;W cost paid by employer</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Percent projected change in H&amp;W cost over prior year</td>
<td>6.0%</td>
<td>6.0%</td>
<td>6.0%</td>
</tr>
</tbody>
</table>

### Certificated (Non-management) Prior Year Settlements

<table>
<thead>
<tr>
<th>Are any new costs from prior year settlements included in the budget?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Budget Year</th>
<th>1st Subsequent Year</th>
<th>2nd Subsequent Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Certificated (Non-management) Step and Column Adjustments

<table>
<thead>
<tr>
<th></th>
<th>Budget Year</th>
<th>1st Subsequent Year</th>
<th>2nd Subsequent Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Are step &amp; column adjustments included in the budget and MYPs?</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Cost of step &amp; column adjustments</td>
<td>10,259,076</td>
<td>10,460,154</td>
<td>10,665,173</td>
</tr>
<tr>
<td>Percent change in step &amp; column over prior year</td>
<td>2.0%</td>
<td>2.0%</td>
<td>2.0%</td>
</tr>
</tbody>
</table>

### Certificated (Non-management) Attrition (layoffs and retirements)

<table>
<thead>
<tr>
<th>Are savings from attrition included in the budget and MYPs?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Are additional H&amp;W benefits for those laid-off or retired employees included in the budget and MYPs?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
</tr>
</tbody>
</table>

### Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

Bargaining Unit = SDEA (01)

These numbers reflect what was shared with the board on May 15th. Some payments may be recorded as an accrual, depending on the timing.
### S8B. Cost Analysis of District’s Labor Agreements - Classified (Non-management) Employees

**DATA ENTRY:** Enter all applicable data items; there are no extractions in this section.

<table>
<thead>
<tr>
<th>Prior Year (2nd Interim)</th>
<th>Budget Year (2018-19)</th>
<th>1st Subsequent Year (2019-20)</th>
<th>2nd Subsequent Year (2020-21)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of classified (non-management) FTE positions</td>
<td>3,840.9</td>
<td>3,824.0</td>
<td>3,824.0</td>
</tr>
</tbody>
</table>

#### Classified (Non-management) Salary and Benefit Negotiations

1. **Are salary and benefit negotiations settled for the budget year?**
   - **Yes**

   If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

   If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

   If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

   **N/A**

#### Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:
   - **May 15, 2018**

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
   - **Yes**

      If Yes, date of Superintendent and CBO certification:
      - **May 15, 2018**

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
   - **Yes**

      If Yes, date of budget revision board adoption:
      - **May 15, 2018**

4. **Period covered by the agreement:**
   - Begin Date: **Jul 01, 2017**
   - End Date: **Jun 30, 2020**

5. **Salary settlement:**
   - **Budget Year**
     - 1st Subsequent Year
     - 2nd Subsequent Year
   - **(2018-19)**
   - **(2019-20)**
   - **(2020-21)**

   Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?
   - **Yes**

   **One Year Agreement**
   - Total cost of salary settlement
   - % change in salary schedule from prior year

   **Multiyear Agreement**
   - Total cost of salary settlement
   - % change in salary schedule from prior year

   Identify the source of funding that will be used to support multiyear salary commitments:

   **2018-19 % Salary Change (above):** Includes 1% increase effective 7/1/2018 and 1% increase effective 1/1/2019. Funding source: one-time funding of $344 per ADA will be used to offset the cost of the off schedule payment for 2018-19, increase to LCFF base funding will be used to support ongoing increases.

### Negotiations Not Settled

6. **Cost of a one percent increase in salary and statutory benefits**
   - **N/A - Negotiations Settled**

7. **Amount included for any tentative salary schedule increases**
   - **Budget Year**
     - 1st Subsequent Year
     - 2nd Subsequent Year
   - **(2018-19)**
   - **(2019-20)**
   - **(2020-21)**
   - 0
   - 0
   - 0
### Classified (Non-management) Health and Welfare (H&W) Benefits

<table>
<thead>
<tr>
<th>Budget Year (2018-19)</th>
<th>1st Subsequent Year (2019-20)</th>
<th>2nd Subsequent Year (2020-21)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

1. Are costs of H&W benefit changes included in the budget and MYPs? Yes
2. Total cost of H&W benefits 67,616,629
3. Percent of H&W cost paid by employer 100.0%
4. Percent projected change in H&W cost over prior year 6.0%

### Classified (Non-management) Prior Year Settlements

| 1. Are any new costs from prior year settlements included in the budget? | Yes |
| 2. Total cost of new costs | 0 |
| 3. Percent of new costs paid by employer | 100.0% |

### Classified (Non-management) Step and Column Adjustments

<table>
<thead>
<tr>
<th>Budget Year (2018-19)</th>
<th>1st Subsequent Year (2019-20)</th>
<th>2nd Subsequent Year (2020-21)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

1. Are step & column adjustments included in the budget and MYPs? Yes
2. Cost of step & column adjustments 1,538,067
3. Percent change in step & column over prior year 0.9%

### Classified (Non-management) Attrition (layoffs and retirements)

<table>
<thead>
<tr>
<th>Budget Year (2018-19)</th>
<th>1st Subsequent Year (2019-20)</th>
<th>2nd Subsequent Year (2020-21)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

1. Are savings from attrition included in the budget and MYPs? Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? Yes

### Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

- Bargaining Units = OSS (02), OTBS (03), POA (04) and PARA (05)
- These numbers reflect what was shared with the board on May 15th. Some payments may be recorded as an accrual, depending on the timing.
### S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

**DATA ENTRY:** Enter all applicable data items; there are no extractions in this section.

<table>
<thead>
<tr>
<th>Prior Year (2nd Interim)</th>
<th>Budget Year (2018-19)</th>
<th>1st Subsequent Year (2019-20)</th>
<th>2nd Subsequent Year (2020-21)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of management, supervisor, and confidential FTE positions</td>
<td>465.9</td>
<td>445.9</td>
<td>445.9</td>
</tr>
</tbody>
</table>

#### Management/Supervisor/Confidential

**Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?  
   - Yes

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

- N/A

If n/a, skip the remainder of Section S8C.

#### Negotiations Settled

2. Salary settlement:

   - Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?
     - Yes
   - Total cost of salary settlement: 1,503,049
   - % change in salary schedule from prior year (may enter text, such as "Reopener"): 2% (1% eff 7/1/18, 1% eff 7/1/19)

#### Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits
   - N/A - Negotiations Settled

4. Amount included for any tentative salary schedule increases
   - 0

#### Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?  
   - Yes

2. Total cost of H&W benefits: 7,883,990

3. Percent of H&W cost paid by employer: 100.0%

4. Percent projected change in H&W cost over prior year: 6.0%

#### Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?  
   - Yes

2. Cost of step and column adjustments: 793,408

3. Percent change in step & column over prior year: 1.96% CERT / 0.86% CLASS

#### Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?  
   - Yes

2. Total cost of other benefits

3. Percent change in cost of other benefits over prior year: 2% (1% eff 7/1/18, 1% eff 1/1/19)