

Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213);
GC § 3547.5 (Statutes of 2004, Chapter 52)

San Dieguito Unin High School District

Name of Bargaining Unit: San Dieguito Faculty Association Certified: XX Classified: _____

The proposed agreement covers the period: Beginning: 9/23/2020 Ending: 6/30/2021

This agreement will be acted upon by the Governing Board at its meeting on: _____
Date

A. Proposed Change in Compensation

Compensation	Cost Prior to Proposed Agreement (a) \$	Fiscal Impact of Proposed Agreement					
		Current Year 2020 - 2021		Year 2 2021 - 2022		Year 3 2022 - 2023	
		(b) \$	(c) %	(b) \$	(c) %	(b) \$	(c) %
1. Step & Column - Increase (Decrease) due to movement plus any changes due to settlement	\$65,888,294.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
2. Salary Schedule - Increase (Decrease)	\$65,888,294.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
3. Other Compensation - Increase (Decrease) in Stipends, Bonuses, etc.	\$65,888,294.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
4. Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc.	\$13,257,970.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
5. Health/Welfare Benefits - Increase (Decrease)	\$2,385,697.11	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
6. Total Compensation - Increase (Decrease) Total Lines 3(a), 4(a), 5(a)	\$81,531,961.11	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
7. Total Number of Represented Employees	600.18	0.00	600.18	0.00	600.18	0.00	600.18
8. Total Compensation Cost for Average Employee - Increase (Decrease)	\$135,845.85	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

Impact on other Funds: No fiscal impact.

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

No fiscal impact.

B. Proposed Negotiated Changes in Non-Compensation Items (class size adjustments, staff development days, teacher prep time, etc.)

No fiscal impact – agreement addresses safety issues related to COVID-19 and includes the following: adherence to health and safety guidance; health and safety protocols; PPE; hand washing requirements; physical distancing; daily cleaning and disinfecting; air ventilation and filtrations; health screening, notification, employee testing and contact tracing; maintaining healthy operations; planning for when a staff member/child/visitor becomes sick and/or school closures; instruction/distance learning; leaves; transfers and assignments; pay and benefits; evaluation; access limitations and association rights; and consultation rights and reserve right to further negotiate.

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

No impact.

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

No contingency language.

E. Source of Funding for Proposed Agreement

No fiscal impact.

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

No fiscal impact.

3. 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)

No fiscal impact.

1. State Reserve Standard

a. Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$155,916,492
b. State Standard Minimum Reserve Percentage for this District	3.00%
c. Projected P-2 ADA	12,673.19
d. State Standard Minimum Reserve Amount for this District <i>(Line 1a times Line 1b, or \$50,000, whichever is greater, for a district with less than 1,001 ADA)</i>	\$4,677,494.76

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

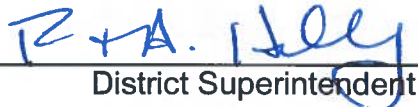
a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties	\$4,677,495.00
b. General Fund Budgeted Unrestricted Unappropriated Amount	\$2,770,146.00
c. Special Reserve Fund 17-Budgeted Designated for Economic Uncertainties	\$34,013.00
d. Special Reserve Fund 17-Budgeted Unappropriated Amount	\$0.00
e. Total District Budgeted Unrestricted Reserves	\$7,481,654.00

3. Do unrestricted reserves meet the state standard minimum reserve amount? Yes No

G. Certification


The information provided in this document summarized the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and Government Code § 3547.5.

We hereby certify that the costs incurred by the school district under this agreement can be met by the district during the term of the agreement.


 District Superintendent
 (Signature)


 Date


 Chief Business Official
 (Signature)


 Date

Contact Person: Dawn Campbell Telephone No.: 760-753-6491
 Ext. 5561

H. Impact of Proposed Agreement on Current Year Operating Budget*

Date of governing board approval of budget revisions in Col. 2: _____
 in accordance with Education Code § 42142 and Government Code § 3547.5

Provide a copy of board-approved budget revisions and board minutes. In addition, provide two expenditure reports generated by the district's financial system: one showing the budget by major object before the changes and a second showing the budget by major object after the changes.

If the board-approved revisions are different from the proposed budget adjustments in Col. 2, provide a revised report upon approval of the district governing board.

	(Col. 1) Latest Board- Approved Budget Before Settlement as of June 18, 2020	(Col. 2) Adjustments as a Result of Settlement	(Col. 3) Other Revisions	(Col. 4) (Cols. 1 + 2 + 3) Total Impact on Budget
Adopted Budget				
REVENUES:				
LCFF Sources (8010-8099)	123,577,430			123,577,430
Remaining Revenues (8100-8799)	24,495,574			24,495,574
TOTAL REVENUES	148,073,004	0	0	148,073,004
EXPENDITURES:				0
1000 Certificated Salaries	74,745,160			74,745,160
2000 Classified Salaries	21,650,351			21,650,351
3000 Employee Benefits	36,245,864			36,245,864
4000 Books and Supplies	4,226,874			4,226,874
5000 Services and Operating Expenses	15,922,968			15,922,968
6000 Capital Outlay	284,966			284,966
7000 Other	2,459,315			2,459,315
TOTAL EXPENDITURES	155,535,498	0	0	155,535,498
OPERATING SURPLUS (DEFICIT)	(7,462,494)	0	0	(7,462,494)
OTHER SOURCES AND TRANSFERS IN	7,014,589			7,014,589
OTHER USES AND TRANSFERS OUT	380,994			380,994
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	(828,899)	0	0	(828,899)
BEGINNING BALANCE				0
CURRENT YEAR-ENDING BALANCE	(828,899)			(828,899)
COMPONENTS OF ENDING BALANCE:				
Nonspendable (9711-9719)	180,000			180,000
Restricted (9740)	4,345,884			4,345,884
Committed (9750/9760)	0			0
Assigned (9780)	0			0
Reserve Economic Uncertainties (9789)	4,677,495			4,677,495
Unassigned/Unappropriated (9790)	2,770,146			2,770,146

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown on page 1, please explain:

*This supplement is a composite recap of "all" the bargaining agreements shown on the preceding pages.