

SUMMARY OF TENTATIVE AGREEMENT

WITH SSA, Confidential, Unrepres **BARGAINING UNIT**
OF THE West Contra Costa Unified **SCHOOL DISTRICT**

To be acted upon by the Governing Board at its meeting on June 13, 2018.

GENERAL:

If this Public Disclosure is not applicable to all of the district's bargaining units, indicate the current status of the other units.

Certificated Settled Classified Settled

The proposed agreement covers the following period: 7/1/2018 - 6/30/2019

COMPENSATION:

Proposed percentage increase in proposed agreement: 3%

Current year total cost increase for: Salaries: \$572,504

Statutory Benefits: \$166,461

Health & Welfare: \$53,856

OTHER PROVISIONS:

Other Compensation: (off schedule stipends, bonuses, etc.)

N/A

Non-Compensation: (Class Size Reduction, Teacher Prep Time, etc.)

N/A

TOTAL COST OF COMPENSATION INCREASE \$ 792,821

**WAS THIS COST INCLUDED IN THE LATEST
PROJECTIONS PROVIDED TO THE COUNTY OFFICE?**

Yes

☐

No

☒

10/15/2012

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Certificated Settled Classified Settled

The proposed agreement covers the following period: 7/1/2019 - 6/30/2020

COMPENSATION:

Proposed percentage increase in proposed agreement: 3%

Current year total cost increase for: Salaries: \$589,678

Statutory Benefits: \$171,456

Health & Welfare: \$53,856

OTHER PROVISIONS

Other Compensation: (off schedule stipends, bonuses, etc.)

N/A

Non-Compensation: (Class Size Reduction, Teacher Prep Time, etc.)

N/A

TOTAL COST OF COMPENSATION INCREASE \$ 814,990

**WAS THIS COST INCLUDED IN THE LATEST
PROJECTIONS PROVIDED TO THE COUNTY OFFICE?**

Yes ☐ No ☒



10/15/2012

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GENERAL:

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Certificated Settled Classified Settled

The proposed agreement covers the following period: 7/1/2020 - 6/30/2021

COMPENSATION:

Proposed percentage increase in proposed agreement: 2%

Current year total cost increase for: Salaries: \$404,913

Statutory Benefits: \$117,732

Health & Welfare: \$53,856

OTHER PROVISIONS:

Other Compensation: (off schedule stipends, bonuses, etc.)

N/A

Non-Compensation: (Class Size Reduction, Teacher Prep Time, etc.)

N/A

TOTAL COST OF COMPENSATION INCREASE \$ 576,501

WAS THIS COST INCLUDED IN THE LATEST PROJECTIONS PROVIDED TO THE COUNTY OFFICE?

Yes

☐

No

☒

10/15/2012

Summary of Tentative Agreement
Page 2

SOURCE FUNDING:

The following source(s) of funding have been identified to fund the proposed agreement:

Unrestricted General Fund Balance:

Effective July 1, 2018 the district will make a 3% salary increase to salary schedule for SSA members.

Effective July 1, 2019 the district will make a 3% salary increase to salary schedule for members. \$589,678+\$171,456

Effective July 1, 2020 the district will make a 2% salary increase to salary schedule for members. \$404,913+\$117,732

Health cost at 2018 Bay Area Kaiser Rate 80%/20% split = \$53,856 per year

FISCAL IMPACT IN CURRENT YEAR: Complete attached worksheet

2018-19 = \$572,504 | \$166,461 | \$53,856

2019-20 = \$589,678 | \$171,456 | \$53,856

2020-21 = \$404,913 | \$117,732 | \$53,856

FISCAL IMPACT IN FUTURE YEARS:

The following assumptions were used to determine that resources would be available to fund these obligations in future fiscal years:

Growing /Maintaining Enrollment Districts:

The district has sufficient one-time fund balance and worked on current year cuts. The district will need to make additional cuts in upcoming fiscal years to maintain the ongoing expenses of the three-year bargaining unit contract.

Declining Enrollment Districts:



PRINT

RESET

10/15/2012

CERTIFICATION

To be signed by the District Superintendent and Chief Business Official of the district prior to submission to the Governing Board and by the Board President upon formal Board action on the proposed agreement.

The certification is based on the most recent available information on state apportionments, property taxes and other sources of ongoing revenue as well as the most recent reasonable projections of ongoing expense.

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 in accordance with the requirements of AB1200, AB2756 and Government Code 3547.5.

The Superintendent and Chief Business Official of the district certify that, based on the best of their knowledge as of the date of this certification, the district will be able to meet the costs incurred under the proposed agreement over the term of the agreement. Furthermore, all necessary adjustments to the current budget have been or will be made in order to provide the funding for the settlement that is outlined in this statement of disclosure.

DISTRICT: West Contra Costa Unified School District

District Superintendent

Date

Chief Business Official

Date

After public disclosure of the major provisions contained in this Summary, the Governing Board, at its meeting on June 13, 2018, took action to approve the proposed agreement.

President, Governing Board

Date



WCCUSD PROPOSAL TO SCHOOL SUPERVISORS ASSOCIATION/IFPTE LOCAL 21
May 11, 2018

ARTICLE 3.2
SALARY SCHEDULES AND INCREASES

3200 Salary Schedules

Salary schedules are attached as Appendix A and C.

3201 Salary Increase

The parties agree to the following:

- ~~1) August 1, 2015 all salary schedules will be increased by four percent (4%).~~
- ~~2) July 1, 2016 all salary schedules will be increased by four percent (4%).~~
- 1) Effective July 1, 2018 all salary schedules will be increased by three percent (3%)
- 2) Effective July 1, 2019 all salary schedules will be increased by three percent (3%)
- 3) Effective July 1, 2020 all salary schedules will be increased by two percent (2%).

3102 Salary Advancement

An employee occupying a regular full -time or part -time position will advance to the next higher step on the appropriate salary range on July 1 of each year upon following satisfactory completion of six (6) months of the calendar year of service in the class. ~~The employee's salary increment date will be established for future step adjustments at this time. Such salary increment date will be established on the first date of the month if the first increment due date falls during the first to the fifteenth day of the month; or the first day of the following month if the first increment due date falls during the sixteenth to the end of the month. Following the initial step advancement, succeeding adjustments will be granted annually on the employee's established salary increment date.~~

ARTICLE 5

BENEFITS

5000 Health Benefits for active and retirees shall be in accordance with the 2005-2008 contract through December 31, 2009.

Status quo, except prorated for part-time employees.

5001 Medical Benefits

The District shall provide all eligible employees, their spouses, dependents, and domestic partners an opportunity to enroll in medical benefits as currently offered by CalPERS. Effective January 1, 2016~~18~~ the district shall calculate the District contribution on an eighty percent (80%) district contribution and a twenty percent (20%) employee contribution based on the Bay Area Kaiser Permanente published rates. Once these rates are calculated, new employer/employee contributions will be established for 2016~~2018~~, and will be used as the published contributions for future years. Those rates are:

Employee Only:	\$624.00
Employee Plus One:	\$1,248.00
Employee Plus Dependents:	\$1,624.00

5001.01 Cash In Lieu

Effective January 1, 2007 the cash in lieu amount shall be \$300.00/month.

5001.02 Part-time Employees

An employee whose regular assignment is less than 7-1/2 hours per day is considered part-time.

Part-time employees hired July 1, 2009 shall be eligible for health benefits on a prorated basis effective January 1, 2010. Part-time employees whose primary assignment is more than 3-3/4 hours per day but less than 7-1/2 hours per day hired on or after July 1, 2009 shall be eligible for health benefits on a prorated basis. Part-time employees may elect to permanently forego (unless employee attains full time status) their eligibility for contribution to health benefits, including post-retirement benefits, and receive a cash in lieu payment of \$400 per month.

5002 Prescription Drug Plan

The above plans shall include prescription drug coverage with a co -payment paid by the employee.

5003 Dental Benefits

The District shall provide all eligible employees, their spouses, dependents, and domestic partners with the dental insurance plan currently offered by Delta Dental Service.

5004 Vision

The District shall provide all eligible employees, dependents and domestic partners with the vision coverage insurance plan currently offered by VSP through June 30, 2013.

5005 Health and Other Benefit Plans Continued During Paid Status

District approved health plans and other benefits shall continue while the supervisor is in a paid status.

5006 Continuation Retirement

Employees in the bargaining unit who retire and who subsequently become eligible for and successfully enroll in federal medical or dental insurance programs available to persons receiving OASHDI benefits, may be converted by the employer to supplemental coordination of benefit programs so long as the overall coverage for the retired employee of the bargaining unit is not less than would be received under the active employee program.

Current retirees will not be impacted by this agreement. The District's contribution formula for employees who retire prior to January 1, 2007 will not change.

5007 Retiree Health Benefits

The District shall offer to eligible retiring employees the same health plans as are offered to active employees during the term of the employee's retirement. To be eligible for this benefit the employee must retire from WCCUSD, directly into PERS or STRS, be eligible for health benefits at the time of retirement and have attained the required years of service to the District as stated below.

1. The effective date of this section will be July 1, 2010. To be eligible for these benefits, employees must meet the requirements stated in the above paragraph and one of the following years of service requirements:
 - a. Current regular employees hired prior to January 1, 2007 who attain five continuous years of service with WCCUSD (as defined by PERS/STRS) shall have met the required years of service to the District for the purposes of this section. The maximum district contribution towards benefits for employees in this category shall be \$450.00 per month.
 - b. For Employees who have attained twenty years of continuous years of service with WCCUSD (as defined by PERS/STRS) by 6/30/10, the District shall pay a maximum contribution of \$550.00 per month.
 - c. Current regular employees hired after January 1, 2007 but prior to July 15, 2009 who attain ten continuous years of service with WCCUSD (as defined by PERS/STRS) shall have met the required years of service to the District for the

purposes of this section. The maximum district contribution towards benefits for employees in this category shall be \$450.00 per month.

- d. For employees hired on or after July 15, 2009, who attain twenty-five years of continuous years of service with WCCUSD (as defined by PERS/STRS) shall have met the required years of service to the District for the purposes of this section. The maximum district contribution towards benefits for employees in this category shall be \$450.00 per month until the employee reaches the age of 65. Thereafter, the District shall only pay a total of the CalPERS Health Benefits Program minimum allowable monthly unequal contribution amount for the enrollment in a health benefits plan of each eligible retiree, including enrollment of a maximum of one dependent. This amount shall increase by the minimum increase required by law. The District shall make no payment to retirees for prescription coverage not covered by CalPERS a Health Benefits Program, vision or dental insurance.
- e. For employees hired on or after July 15, 2009, who do not attain twenty-five years of continuous years of service with WCCUSD (as defined by PERS/STRS), but do attain, under CalPERS rules, five years of service as defined by PERS/STRS, the District shall only pay a total of \$200.00 the CalPERS Health Benefits Program minimum allowable monthly unequal contribution amount for the enrollment in a health benefits plan of each eligible retiree, including enrollment of a maximum of one dependent. This amount shall increase by the minimum increase required by law. The District shall make no payment to retirees for prescription coverage not covered by CalPERS Health Benefits Program, vision or dental insurance.
- f. Commencing July 1, 2018, any employee hired after this date into the bargaining unit will not be eligible for benefits under this section. Members hired into the bargaining unit which previously had this benefit from another unit will be eligible based on offerings from this article.

ARTICLE 3 WORK SCHEDULE

3000 Workday

The workday for employees subject to this Agreement shall be seven and one -half (7-1/2) hours. However, if the District implements grant funded or specially funded programs which necessitate less than full time positions, the District will notify SSA/IFPTE LOCAL 21 in advance to meet and confer regarding the appropriate hours of work for such positions. As a shift differential the Assistant Custodial Supervisors shall work the same hours as those employees they supervise.

It is understood by both parties the District has the right to set work hours including the beginning and ending times of each day. The District may adjust employee workday calendars to better meet the operational needs of the District shall meet and confer. By mutual agreement of the employee and their supervisor the beginning and ending times of the workday may vary from day to day to meet the operational needs of the District.

3001 Work Week

The work week for employees shall be thirty seven and one-half (37-1/2) hours.

3002 Work Year

The work year for all employees subject to this Agreement, except those listed in Section 3002.01 shall be twelve (12) months.

3002.01 Eleven Month Employees

Employees in the following classifications shall have a work year of eleven (11) months:

After School Program Supervisor*
Food Services Assistant Production Supervisor (238)
Food Services Cook Manager (208)
Human Relations School Safety Supervisor*

**Indicates Dormant Classification*

ARTICLE 10

ENTIRE AGREEMENT

10000 Distribution of Agreement

Following ratification of this Agreement by both parties herein, said parties shall share equally with the cost of preparing and distributing a sufficient number of copies to all members of the bargaining unit and designated management personnel.

10001 Term of Agreement

The term of this Agreement shall be July 1, ~~2015-2018~~ through June 30, ~~2018~~ 2021.

10001.01 Contract Re-Openers

The term of this Agreement shall be July 1, ~~2015~~8through June 30, ~~2018~~21. The parties agree to Reopeners on:

- 1) July 1, 2018, Article 5, Section 5001 Medical Benefits and one district selected article.
- 2) July 1, 2019, Article 5, Section 5001 Medical Benefits, and one district selected article
- 3) July 1, 2020, Article 5, Section 5001 Medical Benefits, and one district selected article

~~The parties agree that for the duration of the contract any bargaining unit group which~~

~~receives a salary increase amount greater than the total off eight percent (8%) for the contractual time period of 2015-16 and 2016-17 the same amount above 8% will be applied to the salary increase for SSA/IFPTE LOCAL 21. It is understood by both parties that individual bargaining units may fund increases differently on their salary schedules, but within the same parameters of the eight percent (8%). Items funded from within a bargaining unit's contract will not be subject to the above provision.~~


The parties agree the contract will be updated prior to print to include the title of the bargaining unit as School Supervisors Association/International Federation of Professional and Technical Engineers/Local 21 (SSA/IFPTE LOCAL 21).

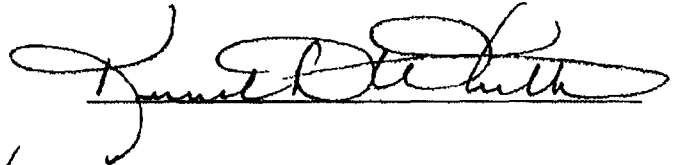
10002 Effective Date of Agreement

This Agreement is effective 1st day of July 2015 8.

For SSA/IFPTE Local 21

For West Contra Costa Unified School District

 5/15/18



 5/15/18

FISCAL IMPACT IN 2018-19

West Contra Costa USD For Board Agenda 3/21/2018	Preliminary Budget 7/1/2018	Adjustments UTR 4.55% & 2.5% Agreements*	Adjustments SSA 3% Agreements**	Adjustments Teamsters 3% Agreements***	Adjustments WCCAA 3% Agreements****	Preliminary Adopted Budget After Agreements
BEGINNING BALANCE						
REVENUES						
RL Sources (8010 - 8099)	280,700,020					280,700,020
All Other Sources (8100-8799)	14,926,913					14,926,913
TOTAL REVENUES	295,626,933					295,626,933
EXPENDITURES						
1000 - Certificated Salaries	97,456,665	5,770,937			430,830	103,658,432
2000 - Classified Salaries	30,608,737	-	572,504	1,564,993		32,746,234
3000 - Benefits	61,687,326	1,867,484	220,317	752,685	174,435	64,702,247
4000 - Materials/Supplies	4,917,061					4,917,061
5000 - Other Services	28,427,531					28,427,531
6000 - Capital Outlay	243,443					243,443
7000 - Other Outgo	(917,410)					(917,410)
TOTAL EXPENDITURES	222,423,353	7,638,421	792,821	2,317,678	605,265	233,777,538
Other Sources/Transfers In						-
Other Uses/ Transfers Out	(58,309,209)					(58,309,209)
NET INCREASE (DECREASE)	14,894,371					3,540,186
Beginning Fund Balance	19,020,544					19,020,544
ENDING FUND BALANCE	33,914,915					22,560,730
COMPONENTS OF ENDING FUND BALANCE						
Economic Uncertainties	-					-
Revolving Cash	300,000					300,000
Board Designated	424,715					424,715
UNAPPROPRIATED FUND BALANCE	33,190,200					21,836,015

NOTE: A revised 3-year Multi-Year projection must also be submitted with the district's Summary and Certification pages.

Template provided by Contra Costa County Office of Education

* UTR includes 80/20 split of Health costs through 3 year contract

** SSA includes 80/20 split of Health costs through 3 year contract

*** Teamsters includes split of Health costs through 3 year contract

**** WCCAA includes 80/20 split of Health costs through 3 year contract

FISCAL IMPACT IN 2019-20

West Contra Costa USD For Board Agenda 3/21/2018	Preliminary Budget 7/1/2019	Adjustments UTR 3% Agreements*	Adjustments SSA 3% Agreements**	Adjustments Teamsters 3% Agreements***	Adjustments WCCAA 3% Agreements****	Preliminary Adopted Budget After Agreements
BEGINNING BALANCE						
REVENUES						
RL Sources (8010 - 8099)	288,347,329					288,347,329
All Other Sources (8100-8799)	5,992,486					5,992,486
TOTAL REVENUES	294,339,815					294,339,815
EXPENDITURES						
1000 - Certificated Salaries	104,628,647	4,367,100			442,705	109,438,452
2000 - Classified Salaries	33,073,697	-	589,678	1,611,943		35,275,318
3000 - Benefits	66,717,644	1,571,359	225,312	766,386	176,940	69,457,641
4000 - Materials/Supplies	5,004,611					5,004,611
5000 - Other Services	29,291,728					29,291,728
6000 - Capital Outlay	243,443					243,443
7000 - Other Outgo	(917,410)					(917,410)
TOTAL EXPENDITURES	238,042,360	5,938,459	814,990	2,378,329	619,645	247,793,783
Other Sources/Transfers In						-
Other Uses/ Transfers Out	(58,405,493)					(58,405,493)
NET INCREASE (DECREASE)	(2,108,038)					(11,859,461)
Beginning Fund Balance	22,560,731					22,560,731
ENDING FUND BALANCE	20,452,693					10,701,270
COMPONENTS OF ENDING FUND BALANCE						
Economic Uncertainties	-					-
Revolving Cash	300,000					300,000
Board Designated	-					-
UNAPPROPRIATED FUND BALANCE	20,152,693					10,401,270

NOTE: A revised 3-year Multi-Year projection must also be submitted with the district's Summary and Certification pages.

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* UTR includes 80/20 split of Health costs through 3 year contract

** SSA includes 80/20 split of Health costs through 3 year contract

*** Teamsters includes split of Health costs through 3 year contract

**** WCCAA includes 80/20 split of Health costs through 3 year contract

FISCAL IMPACT IN 2020-21

West Contra Costa USD For Board Agenda 3/21/2018	Preliminary Budget 7/1/2020	Adjustments UTR 2% Agreements*	Adjustments SSA 2% Agreements**	Adjustments Teamsters 2% Agreements***	Adjustments WCCAA 2% Agreements****	Preliminary Adopted Budget After Agreements
BEGINNING BALANCE						
REVENUES						
RL Sources (8010 - 8099)	295,316,545					295,316,545
All Other Sources (8100-8799)	6,106,192					6,106,192
TOTAL REVENUES	301,422,737					301,422,737
EXPENDITURES						
1000 - Certificated Salaries	109,978,385	3,117,808			314,958	113,411,151
2000 - Classified Salaries	35,628,072	-	404,913	1,106,867		37,139,852
3000 - Benefits	70,414,645	1,307,834	171,588	619,531	149,993	72,663,591
4000 - Materials/Supplies	5,151,747					5,151,747
5000 - Other Services	29,291,728					29,291,728
6000 - Capital Outlay	250,600					250,600
7000 - Other Outgo	(917,410)					(917,410)
TOTAL EXPENDITURES	249,797,767	4,425,642	576,501	1,726,398	464,951	256,991,259
Other Sources/Transfers In						-
Other Uses/ Transfers Out	(58,561,924)					(58,561,924)
NET INCREASE (DECREASE)	(6,936,954)					(14,130,446)
Beginning Fund Balance	10,701,270					10,701,270
ENDING FUND BALANCE	3,764,316					(3,429,176)
COMPONENTS OF ENDING FUND BALANCE						
Economic Uncertainties	-					-
Revolving Cash	300,000					300,000
Board Designated	-					-
UNAPPROPRIATED FUND BALANCE	3,464,316					(3,729,176)

NOTE: A revised 3-year Multi-Year projection must also be submitted with the district's Summary and Certification pages.

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* UTR includes 80/20 split of Health costs through 3 year contract

** SSA includes 80/20 split of Health costs through 3 year contract

*** Teamsters includes split of Health costs through 3 year contract

**** WCCAA includes 80/20 split of Health costs through 3 year contract

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2017-18 Five Year Outlook Projection

For BOE 6/13/2018 and AB1200's effective 7/1/2018	Estimated Actuals Budget 2017-18	Projected Budget 2018-19	Projected Budget 2019-20	Projected Budget 2020-21	Projected Budget 2021-22
DESCRIPTION					
REVENUES					
LCFF SOURCES	\$266,413,767	280,700,020	288,347,329	295,316,545	306,277,746
Federal Revenue	-	0	0	0	0
Other State Revenue	\$9,580,378	13,193,077	\$4,258,650	4,372,356	4,499,155
Other Local Revenue	\$1,739,467	\$1,733,836	\$1,733,836	1,733,836	1,733,836
REVENUE TOTALS	277,733,612	295,626,933	\$284,339,815	\$301,422,737	\$312,510,737
EXPENDITURES					
Certificated Salaries	\$95,919,776	103,658,432	109,438,452	113,411,151	114,764,440
Classified Salaries	\$31,676,135	32,746,234	35,275,318	37,139,852	38,618,118
Benefits	\$58,610,939	64,702,247	69,457,641	72,663,591	75,383,785
Books & Supplies	\$5,109,347	4,917,061	5,004,811	5,151,747	5,305,784
Contracts & Services	\$36,469,858	28,427,531	29,291,728	29,291,728	29,291,728
Capital Outlay	\$844,959	243,443	243,443	250,600	258,093
Other Outgo	\$1,250,202	1,367,463	1,367,463	1,367,463	1,367,463
Indirect Support Costs	(\$3,116,732)	(2,284,873)	(2,284,873)	(2,284,873)	(2,284,873)
TOTAL EXPENDITURES	\$226,762,484	233,777,538	247,793,783	256,991,259	262,694,538
Excess (Deficiency) of Revenues over Expenditures	50,971,128	\$61,849,395	\$46,546,032	\$44,431,478	\$49,816,199
OTHER SOURCES & USES					
Transfers Statutory and Other (3 & 1a)	(\$55,054,523)	(58,309,209)	(58,405,493)	(58,561,924)	(58,722,091)
Other Uses (2b)	\$0	\$0	\$0	\$0	\$0
Other Sources (2a)	\$0	\$0	\$0	\$0	\$0
Transfers In	-	-	-	-	-
Transfers Out (1b)	\$26,100,742	-	-	-	-
Total Expenditures & Uses	\$307,917,749	\$292,086,747	306,199,276	\$315,553,183	\$321,416,629
NET INCREASE (DECREASE) IN FUND BALANCE	(30,184,137)	3,540,186	(\$11,859,461)	(\$14,130,446)	(\$8,905,892)
FUND BALANCE, RESERVES					
Beginning Balance	\$49,204,682	\$19,020,544	\$22,560,731	\$10,701,270	(\$3,429,176)
Ending Balance	\$19,020,544	\$22,560,731	\$10,701,270	(\$3,429,176)	(\$12,335,068)
Reserve Amounts:					
Revolving Cash	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Stores	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000
Pre-paid Expenses	\$0	\$0	\$0	\$0	\$0
Additional Reserves to EQUAL 6%	\$170,222	\$0	\$0	\$0	\$0
Designated for Economic Uncert.	\$11,887,028	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
ERATE Technology	\$0	\$0	\$0	\$0	\$0
Middle College ADA Audit Reserve	\$424,715	\$424,715	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0.00
One time Estimated Pay Out if negotiated	\$0	\$0	\$0	\$0	\$0
Undesignated Amount	\$18,295,829	\$21,836,016	\$10,401,270	(\$3,729,176)	(\$12,635,068)
Remaining Fund Balance	\$18,295,829	\$21,836,016	\$10,401,270	(\$3,729,176)	(\$12,635,068)