

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
 In Accordance with AB 1200 (Statutes of 1991, Chapter 1213) and G.C. 3547.5
Bakersfield City School District

Name of Employee Unit: CSEA----- Classified

The proposed compensation increase covers the period beginning July 1, 2023 and ending June 30, 2024 and will be acted upon by the Governing Board at a meeting held on September 26, 2023

Compensation		Fiscal Impact of Proposed Agreement			Comments
		Current Year 2023-2024	Year 2 2024-2025	Year 3 2025-2026	
1. Step & Column - Increase/(Decrease) due to movement on salary schedule	Cost (+/-)	\$ 2,305,566	\$ 2,364,588	\$ 2,425,121	
	Percent	2.76%	2.76%	2.76%	
2. Salary Schedule - Increase/(Decrease)	Cost (+/-)	\$ -	\$ -	\$ -	
	Percent	0.00%	0.00%	0.00%	
3. Other Compensation - Increase/(Decrease) of Refunds -	Cost (+/-)	\$ -	\$ -	\$ -	
	Percent	0.00%	0.00%	0.00%	
4. Statutory Benefits - Increase/(Decrease) in STRS, PERS, FICA, Medicare, Unemployment, Workers' Comp, etc. for salary increase on line 2	Cost (+/-)	\$ -	\$ -	\$ -	
	Percent	0.00%	0.00%	0.00%	
5. Health & Welfare Plans - Increase/(Decrease) Increase	Cost (+/-)	\$ 613,270	\$ 613,270	\$ 613,270	The total health and welfare increase represents .68%. In which, .48% represents to the negotiated employer paid cap and .20% is a budget increase.
	Percent	0.68%	0.68%	0.68%	
6. Total Compensation - Increase/(Decrease) Total of Lines 1-3 + 5.	Cost (+/-)	\$ 613,270	\$ 613,270	\$ 613,270	
	Percent	0.68%	0.68%	0.68%	
7. Total Number of Represented Employees		1,660	1,660	1,660	
8. Total Compensation Cost for Average Employee - Increase/(Decrease)	Cost (+/-)	\$ 260	\$ 369	\$ 369	
	Percent	0.68%	0.68%	0.68%	

B. Proposed Negotiated Changes in Non-Compensation Items (class size adjustments, staff development days, teacher prep time, etc.)
 >None

C. What are the specific impacts on instructional and support programs to accommodate the settlement?
 Include the impact of non-negotiated change such as staff reductions and program reductions/eliminations.
 > The district is in declining enrollment and revenues will be decreasing in future years, restructuring of positions and reductions to programs will be necessary to fund ongoing costs in future years.

D. What contingency language is included in the proposed agreement? (reopeners, etc.)

E. Source of Funding for Proposed Agreement

1. Current Year:
 - a. Local Control Funding Formula (LCFF)
 - b. Utilization of restricted program funding.
2. How will the ongoing cost of the proposed agreement be funded in future years?

 Unrestricted LCFF funds and restricted program funds
3. If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years including compounding effects in meeting obligations?
 - a. Local Control Funding Formula (LCFF)
 - b. Utilization of restricted program funding

Impact Of Proposed Agreement On Current Year Operating Budget- CSEA
Fund 01 - General Fund

Description	Column 1 Budget	Column 2 Adjustment CSEA	Column 3 Total Impact On Budget
Revenues			
Revenue Limit Sources (8010-8099)	\$ 412,800,799	\$ -	\$ 412,800,799
Remaining Revenues (8100-8799)	\$ 311,380,556	\$ -	\$ 311,380,556
Total Revenues	\$ 724,181,355		\$ 724,181,355
Expenditures			
1000 Certificated Salaries	\$ 291,525,259	\$ -	\$ 291,525,259
2000 Classified Salaries	\$ 132,025,041	\$ -	\$ 132,025,041
3000 Employees' Benefits	\$ 184,726,747	\$ 613,270	\$ 185,340,017
4000 Books & Supplies	\$ 49,761,860	\$ -	\$ 49,761,860
5000 Services & Operating Expenses	\$ 64,228,016	\$ -	\$ 64,228,016
6000 Capital Outlay	\$ 54,878,041	\$ -	\$ 54,878,041
7000 Other	\$ 160,932	\$ -	\$ 160,932
Total Expenditures	\$ 777,305,896	\$ 613,270	\$ 777,919,166
Operating Surplus (Deficit)	\$ (53,124,541)	\$ (613,270)	\$ (53,737,811)
Other Sources and Transfers In	\$ -		\$ -
Other Uses and Transfers Out			\$ -
Current Yr Incr/(Decr) In Fund Balance	\$ (53,124,541)	\$ (613,270)	\$ (53,737,811)
Beginning Balance	\$ 202,370,972	\$ -	\$ 202,370,972
Current-Year Ending Balance	\$ 149,246,431	\$ (613,270)	\$ 148,633,161
Components of Ending Balance			
Reserved Amounts	\$ 370,947		\$ 370,947
Reserved for Economic Uncertainties	\$ 23,319,177	\$ 18,398	\$ 23,337,575
Other Commitments	\$ 33,068,043		\$ 33,068,043
Legally Restricted	\$ 39,260,781		\$ 39,260,781
Other Assignments			
Unappropriated Amounts	\$ 53,227,483	\$ (631,668)	\$ 52,595,815

* If the total amount of the Adjustment in Column 3 does not agree with the amount of the Total Compensation Increase in Section A, Line 6, Page 1 (i.e., increase was partially budgeted, there were revenue revisions as reflected in Col. 3., etc.), explain the variance below.

G. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF COLLECTIVE BARGAINING AGREEMENT

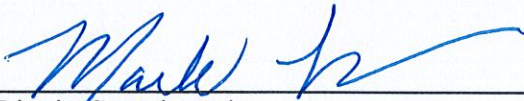
The disclosure document must be signed by the district Superintendent and Assistant Superintendent of Business Services at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of the Bakersfield City School District, hereby certify that the District can meet the costs incurred for the represented CSEA bargaining group for the term of July 1, 2023 to June 30, 2024

The budget revisions necessary to meet the costs of the agreement in each year of its term are as follows:

Budget Adjustment Categories:	Budget Adjustment Increase (Decrease)
Revenues/Other financing Sources	
Expenditures/Other Financing Uses	\$ <u>613,270</u>
Ending Balance Increase (Decrease)	\$ <u><u>(613,270)</u></u>


N/A (no budget revisions necessary)



 District Superintendent

9/18/23

 Date



 Assistant Superintendent of Business Services

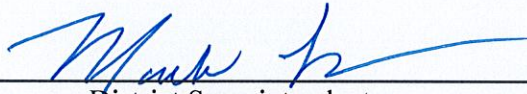
9/18/23

 Date

H. CERTIFICATION NO. 2:

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

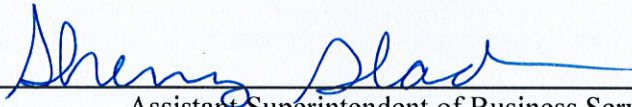
The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Disclosure of Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Section 3547.5.



District Superintendent
(Signature)

9/18/23

Date



Assistant Superintendent of Business Services
(Signature)

9/18/23

Date

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on September 26, 2023 took action to approve the proposed wage and benefit increase for the represented CSEA bargaining group.

President (or Clerk) of the Governing Board
(Signature)

Date