

**Public Disclosure of Collective Bargaining Agreement**  
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: Alameda Education Association

Certificated or Classified: Certificated Bargaining Group

The proposed agreement covers the period beginning: 7/1/2022 and ending: 6/30/2023  
(date) (date)

The Governing Board will take action on: 10/25/2022  
(date)

Letter requested from Alameda County Office of Education? Yes (indicate yes or no)

**A. Proposed Changes in Compensation**

Bargaining Unit Compensation Changes to General Fund as a result of Collective Bargaining Agreement		Annual Cost Prior to Proposed Agreement FY 2022-23	Fiscal Impact of Proposed Agreement (complete Year 2 and 3 for multiyear & overlapping agreements only)		
			Year 1	Year 2	Year 3
			Increase/(Decrease) FY 2022-23	Increase/(Decrease) FY 2023-24	Increase/(Decrease) FY 2024-25
1.	<b>Salary Schedule</b> (Including Step & Column)	\$ 48,752,333	\$ 2,922,030.53	\$ 2,954,177.13	\$ 2,986,671.97
			5.99%	5.72%	5.47%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ 263,740	\$ 263,740	\$ 263,740
			0.54%	0.51%	0.48%
2a.	<b>Description of Other Compensation</b> (Listed on Line 2 above)		\$ -	\$ -	\$ -
3.	<b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 12,568,351	\$ 821,292	\$ 829,579	\$ 837,956
			6.53%	6.20%	5.89%
4.	<b>Health/Welfare Increases</b>	\$ 2,048,112	\$ 169,200	\$ 338,400	\$ 338,400
			8.26%	15.26%	13.24%
5.	<b>Total Cost of Negotiated Settlement</b> (Add Items 1 through 4 to equal 5)	\$ 63,368,796	\$ 4,176,262	\$ 4,385,896	\$ 4,426,768
			6.59%	6.49%	6.15%
6.	<b>Total number of represented Employees (Use FTEs)</b>		511.44	511.44	511.44
7.	<b>Total Compensation <u>Average</u> Cost per Employee</b>	\$ -	\$ 8,166	\$ 8,576	\$ 8,655

**Public Disclosure of Collective Bargaining Agreement**  
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: CSEA 27

Certificated or Classified: Classified Bargaining Group

The proposed agreement covers the period beginning: 7/1/2022 and ending: 6/30/2023  
(date) (date)

The Governing Board will take action on: \_\_\_\_\_  
(date)

Letter requested from Alameda County Office of Education? Yes (indicate yes or no)

**A. Proposed Changes in Compensation**

Bargaining Unit Compensation Changes to General Fund as a result of Collective Bargaining Agreement		Annual Cost Prior to Proposed Agreement FY 2022-23	Fiscal Impact of Proposed Agreement (complete Year 2 and 3 for multiyear & overlapping agreements only)		
			Year 1	Year 2	Year 3
			Increase/(Decrease) FY 2022-23	Increase/(Decrease) FY 2023-24	Increase/(Decrease) FY 2024-25
1.	<b>Salary Schedule</b> (Including Step & Column)	\$ 12,244,324	\$ 865,035.59	\$ 874,332.71	\$ 880,980.81
			7.06%	6.67%	6.30%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
2a.	<b>Description of Other Compensation</b> (Listed on Line 2 above)				
3.	<b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 4,683,454	\$ 330,876	\$ 334,432	\$ 336,975
			7.06%	6.67%	6.30%
4.	<b>Health/Welfare Increases</b>	\$ -	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
5.	<b>Total Cost of Negotiated Settlement</b> (Add Items 1 through 4 to equal 5)	\$ 16,927,778	\$ 1,195,912	\$ 1,208,765	\$ 1,217,956
			7.06%	6.67%	6.30%
6.	<b>Total number of represented Employees (Use FTEs)</b>		267.52	267.52	267.52
7.	<b>Total Compensation <u>Average</u> Cost per Employee</b>	\$ -	\$ 4,470	\$ 4,518	\$ 4,553

# Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: CSEA 860

Certificated or Classified: Classified Bargaining Group

The proposed agreement covers the period beginning: 7/1/2022 and ending: 6/30/2023  
(date) (date)

The Governing Board will take action on: \_\_\_\_\_  
(date)

Letter requested from Alameda County Office of Education? Yes (indicate yes or no)

## A. Proposed Changes in Compensation

Bargaining Unit Compensation Changes to General Fund as a result of Collective Bargaining Agreement	Annual Cost Prior to Proposed Agreement FY 2022-23	Fiscal Impact of Proposed Agreement (complete Year 2 and 3 for multiyear & overlapping agreements only)		
		Year 1 Increase/(Decrease) FY 2022-23	Year 2 Increase/(Decrease) FY 2023-24	Year 3 Increase/(Decrease) FY 2024-25
1. <b>Salary Schedule</b> (Including Step & Column)	\$ 5,787,003	\$ 409,574.18	\$ 413,977.27	\$ 417,127.44
		7.08%	6.68%	6.31%
2. <b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ -	\$ -	\$ -
		0.00%	0.00%	0.00%
2a. <b>Description of Other Compensation</b> (Listed on Line 2 above)				
3. <b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 2,213,529	\$ 156,662	\$ 158,346	\$ 159,551
		7.08%	6.68%	6.31%
4. <b>Health/Welfare Increases</b>	\$ -	\$ -	\$ -	\$ -
		0.00%	0.00%	0.00%
5. <b>Total Cost of Negotiated Settlement</b> (Add Items 1 through 4 to equal 5)	\$ 8,000,532	\$ 566,236	\$ 572,324	\$ 576,679
		7.08%	6.68%	6.31%
6. <b>Total number of represented Employees (Use FTEs)</b>		98.56	98.56	98.56
7. <b>Total Compensation <u>Average</u> Cost per Employee</b>	\$ -	\$ 5,745	\$ 5,807	\$ 5,851

**Public Disclosure of Collective Bargaining Agreement**  
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: Unrepresented

Certificated or Classified: Certificated & Classified

The proposed agreement covers the period beginning: 7/1/2022 and ending: 6/30/2023  
(date) (date)

The Governing Board will take action on:     
(date)

Letter requested from Alameda County Office of Education? Yes (indicate yes or no)

**A. Proposed Changes in Compensation**

Bargaining Unit Compensation Changes to General Fund as a result of Collective Bargaining Agreement		Annual Cost Prior to Proposed Agreement FY 2022-23	Fiscal Impact of Proposed Agreement (complete Year 2 and 3 for multiyear & overlapping agreements only)		
			Year 1	Year 2	Year 3
			Increase/(Decrease) FY 2022-23	Increase/(Decrease) FY 2023-24	Increase/(Decrease) FY 2024-25
1.	<b>Salary Schedule</b> (Including Step & Column)	\$ 10,380,541	\$ 731,379.85	\$ 739,349.10	\$ 746,360.29
			7.05%	6.65%	6.30%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
2a.	<b>Description of Other Compensation</b> (Listed on Line 2 above)				
3.	<b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 3,129,162	\$ 220,471	\$ 222,873	\$ 224,987
			7.05%	6.65%	6.30%
4.	<b>Health/Welfare Increases</b>	\$ -	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
5.	<b>Total Cost of Negotiated Settlement</b> (Add Items 1 through 4 to equal 5)	\$ 13,509,703	\$ 951,851	\$ 962,222	\$ 971,347
			7.05%	6.65%	6.30%
6.	<b>Total number of represented Employees (Use FTEs)</b>		69.2	69.2	69.2
7.	<b>Total Compensation Average Cost per Employee</b>	\$ -	\$ 13,755	\$ 13,905	\$ 14,037

# Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: All Bargaining Units, Incl. Unrepresented Employees

The Governing Board will take action on: 10/25/2022

## D. Impact of Proposed Agreement on Current Year Operating Budget - UNRESTRICTED GENERAL FUND

	Column 1	Column 2	Column 3	Column 4
Impact of the Proposed Agreement on the Current Year Operating Budget (EC 42142)	Latest Board- Approved Budget Before Settlement As of: 6-28-2022	Adjustments as a result of Settlement	Other Revisions due to Settlement and/or Other Unit Agreements	Total New Budget (Col 1+2+3)
<b>Revenues</b>				
LCFF Sources (8010-8099)	\$ 90,218,487	\$ 5,778,016	\$ -	\$ 95,996,503
Federal Revenue (8100-8299)	\$ -	\$ -	\$ -	\$ -
Other State Revenue (8300-8599)	\$ 1,736,172	\$ -	\$ -	\$ 1,736,172
Other Local Revenue (8600-8799)	\$ 24,159,743	\$ -	\$ -	\$ 24,159,743
<b>Total Revenues</b>	<b>\$ 116,114,402</b>	<b>\$ 5,778,016</b>	<b>\$ -</b>	<b>\$ 121,892,418</b>
<b>Expenditures</b>				
Certificated Salaries (1000-1999)	\$ 44,986,412	\$ 3,661,167		\$ 48,647,579
Classified Salaries (2000-2999)	\$ 12,083,302	\$ 1,530,593		\$ 13,613,895
Employee Benefits (3000-3999)	\$ 18,147,842	\$ 1,698,501		\$ 19,846,343
Books and Supplies (4000-4999)	\$ 2,044,465	\$ -		\$ 2,044,465
Services & Operating Expenses (5000-5999)	\$ 10,390,069	\$ -	\$ -	\$ 10,390,069
Capital Outlay (6000-6599)	\$ -	\$ -	\$ -	\$ -
Other Outgo (7100-7299 & 7400-7499)	\$ 1,422,038	\$ -	\$ -	\$ 1,422,038
Direct Support/Indirect Cost (7300-7399)	\$ (2,930,829)	\$ -	\$ -	\$ (2,930,829)
<b>Total Expenditures</b>	<b>\$ 86,143,299</b>	<b>\$ 6,890,261</b>	<b>\$ -</b>	<b>\$ 93,033,560</b>
Operating Surplus (Deficit)	\$ 29,971,103	\$ (1,112,245)	\$ -	\$ 28,858,858
Other Sources and Transfers In (8910-8979)	\$ -	\$ -	\$ -	\$ -
Other Uses and Transfers Out (7610-7699)	\$ 381,803	\$ -	\$ -	\$ 381,803
Contributions (8980-8999)	\$ (31,768,171)	\$ -	\$ -	\$ (31,768,171)
Current Year Increase (Decrease) In Fund Balance	\$ (2,178,871)	\$ (1,112,245)	\$ -	\$ (3,291,116)
Beginning Balance	\$ 22,756,128			\$ 22,756,128
Pr. Year Audit Adj./Restatements (9793-9795)				
Current Year Ending Balance	\$ 20,577,257	\$ (1,112,245)	\$ -	\$ 19,465,013
<b>Components of Ending Balance</b>				
Reserved and Legally Restricted (9711-9740)				\$ -
Reserved for Economic Uncertainties (9789)	\$ 4,317,738	\$ 206,708	\$ -	\$ 4,524,445
Designated Amounts (9775-9780)	\$ 10,530,238	\$ -	\$ -	\$ 10,530,238
Unappropriated Amounts (9790)	\$ 5,729,282			\$ 4,410,329
Comments (Major changes):				

# Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District:

Alameda Unified School District

Name of Bargaining Unit:

All Bargaining Units, Incl. Unrepresented Employees

The Governing Board will take action on:

10/25/2022

## D. Impact of Proposed Agreement on Current Year Operating Budget - RESTRICTED GENERAL FUND

Impact of the Proposed Agreement on the Current Year Operating Budget (EC 42142)	Column 1 Latest Board- Approved Budget Before Settlement As of: 6-28-2022	Column 2 Cost of of Settlement	Column 3 Other Revisions due to Settlement	Column 4 Total New Budget (Col 1+2+3)
<b>Revenues</b>				
LCFF Sources (8010-8099)	\$ 745,725	\$ -	\$ -	\$ 745,725
Federal Revenue (8100-8299)	\$ 7,027,452	\$ -	\$ -	\$ 7,027,452
Other State Revenue (8300-8599)	\$ 9,663,053	\$ -	\$ -	\$ 9,663,053
Other Local Revenue (8600-8799)	\$ 7,668,533	\$ -	\$ -	\$ 7,668,533
<b>Total Revenues</b>	<b>\$ 25,104,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,104,763</b>
<b>Expenditures</b>				
Certificated Salaries (1000-1999)	\$ 12,551,097	\$ -	\$ -	\$ 12,551,097
Classified Salaries (2000-2999)	\$ 9,200,978	\$ -	\$ -	\$ 9,200,978
Employee Benefits (3000-3999)	\$ 13,965,061	\$ -	\$ -	\$ 13,965,061
Books and Supplies (4000-4999)	\$ 2,144,877	\$ -	\$ -	\$ 2,144,877
Services & Operating Expenses (5000-5999)	\$ 15,250,444	\$ -	\$ -	\$ 15,250,444
Capital Outlay (6000-6599)	\$ 1,508,524	\$ -	\$ -	\$ 1,508,524
Other Outgo (7100-7299 & 7400-7499)	\$ 129,460	\$ -	\$ -	\$ 129,460
Direct Support/Indirect Cost (7300-7399)	\$ 2,649,042	\$ -	\$ -	\$ 2,649,042
<b>Total Expenditures</b>	<b>\$ 57,399,483</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,399,483</b>
Operating Surplus (Deficit)	\$ (32,294,720)	\$ -	\$ -	\$ (32,294,720)
Other Sources and Transfers In (8910-8979)	\$ -	\$ -	\$ -	\$ -
Other Uses and Transfers Out (7610-7699)	\$ -	\$ -	\$ -	\$ -
Contributions (8980-8999)	\$ 31,768,171	\$ -	\$ -	\$ 31,768,171
Current Year Increase (Decrease) In Fund Balance	\$ (526,549)	\$ -	\$ -	\$ (526,549)
Beginning Balance	\$ 7,958,152			\$ 7,958,152
Pr. Year Audit Adj./Restatements (9793-9795)				
Current Year Ending Balance	\$ 7,431,603	\$ -	\$ -	\$ 7,431,603
<b>Components of Ending Balance</b>				
Reserved and Legally Restricted (9711-9740)	\$ 7,431,603	\$ -	\$ -	\$ 7,431,603
Reserved for Economic Uncertainties (9789)				
Designated Amounts (9775-9780)	\$ -	\$ -	\$ -	\$ -
Unappropriated Amounts (9790)	\$ -			\$ -
Comments (Major changes):				

# Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District:

Alameda Unified School District

Name of Bargaining Unit:

All Bargaining Units, Incl. Unrepresented Employees

The Governing Board will take action on:

10/25/2022

## D. Impact of Proposed Agreement on Current Year Operating Budget - COMBINED GENERAL FUND

Impact of the Proposed Agreement on the Current Year Operating Budget (EC 42142)	Column 1 Latest Board- Approved Budget Before Settlement As of: 6-28-2022	Column 2 Cost of of Settlement	Column 3 Other Revisions due to Settlement	Column 4 Total New Budget (Col 1+2+3)
<b>Revenues</b>				
LCFF Sources (8010-8099)	\$ 90,964,212	\$ 5,778,016	\$ -	\$ 96,742,228
Federal Revenue (8100-8299)	\$ 7,027,452	\$ -	\$ -	\$ 7,027,452
Other State Revenue (8300-8599)	\$ 11,399,225	\$ -	\$ -	\$ 11,399,225
Other Local Revenue (8600-8799)	\$ 31,828,276	\$ -	\$ -	\$ 31,828,276
<b>Total Revenues</b>	<b>\$ 141,219,165</b>	<b>\$ 5,778,016</b>	<b>\$ -</b>	<b>\$ 146,997,181</b>
<b>Expenditures</b>				
Certificated Salaries (1000-1999)	\$ 57,537,509	\$ 3,661,167	\$ -	\$ 61,198,676
Classified Salaries (2000-2999)	\$ 21,284,280	\$ 1,530,593	\$ -	\$ 22,814,873
Employee Benefits (3000-3999)	\$ 32,112,903	\$ 1,698,501	\$ -	\$ 33,811,404
Books and Supplies (4000-4999)	\$ 4,189,342	\$ -	\$ -	\$ 4,189,342
Services & Operating Expenses (5000-5999)	\$ 25,640,513	\$ -	\$ -	\$ 25,640,513
Capital Outlay (6000-6599)	\$ 1,508,524	\$ -	\$ -	\$ 1,508,524
Other Outgo (7100-7299 & 7400-7499)	\$ 1,551,498	\$ -	\$ -	\$ 1,551,498
Direct Support/Indirect Cost (7300-7399)	\$ (281,787)	\$ -	\$ -	\$ (281,787)
<b>Total Expenditures</b>	<b>\$ 143,542,782</b>	<b>\$ 6,890,261</b>	<b>\$ -</b>	<b>\$ 150,433,043</b>
Operating Surplus (Deficit)	\$ (2,323,617)	\$ (1,112,245)	\$ -	\$ (3,435,862)
Other Sources and Transfers In (8910-8979)	\$ -	\$ -	\$ -	\$ -
Other Uses and Transfers Out (7610-7699)	\$ 381,803	\$ -	\$ -	\$ 381,803
Contributions (8980-8999)	\$ -	\$ -	\$ -	\$ -
Current Year Increase (Decrease) In Fund Balance	\$ (2,705,420)	\$ (1,112,245)	\$ -	\$ (3,817,665)
Beginning Balance	\$ 30,714,281			\$ 30,714,281
Pr. Year Audit Adj./Restatements (9793-9795)	\$ -			\$ -
Current Year Ending Balance	\$ 28,008,861	\$ (1,112,245)	\$ -	\$ 26,896,616
<b>Components of Ending Balance</b>				
Reserved and Legally Restricted (9711-9740)	\$ 7,431,603	\$ -	\$ -	\$ 7,431,603
Reserved for Economic Uncertainties (9789)	\$ 4,317,738	\$ 206,708	\$ -	\$ 4,524,445
Designated Amounts (9775-9780)	\$ 10,530,238	\$ -	\$ -	\$ 10,530,238
Unappropriated Amounts - Unrestricted (9790)	\$ 5,729,282	\$ -	\$ -	\$ 5,729,282
Unappropriated Amounts - Restricted (9790)	\$ -	\$ -	\$ -	\$ -
Unrestricted Reserves Percentage	6.98%			6.80%
Comments (Major changes):				

# Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District:

Alameda Unified School District

Name of Bargaining Unit:

All Bargaining Units, Incl. Unrepresented Employees

The Governing Board will take action on:

10/25/2022

## E. Revised MYP Including the Effects of Collective Bargaining

	Year 1	Year 2	Year 3
	FY 2022-23	FY 2023-24	FY 2024-25
<b>Revenues</b>			
LCFF Revenue Sources	96,742,228	99,533,419	98,050,783
Federal Revenue	7,027,452	5,367,625	3,333,744
Other State Revenue	11,399,225	11,399,225	11,399,225
Local Revenue	31,828,276	32,091,026	32,365,523
Other Financing Sources	0		
Other Adjustments			
<b>Total Revenue</b>	<b>146,997,181</b>	<b>148,391,295</b>	<b>145,149,275</b>
<b>Expenditures</b>			
Certificated Salaries	61,198,676	61,198,676	61,820,659
Step & Column Adjustment		621,983	620,352
<b>Settlement-Related Costs (+/-)</b>			
Other Adjustments			(1,366,229)
<b>Total Certificated Salaries</b>	<b>61,198,676</b>	<b>61,820,659</b>	<b>61,074,782</b>
Classified Salaries	22,814,873	22,814,873	23,057,205
Step & Column Adjustment		242,332	245,057
<b>Settlement-Related Costs (+/-)</b>			
Other Adjustments			
<b>Total Classified Salaries</b>	<b>22,814,873</b>	<b>23,057,205</b>	<b>23,302,262</b>
Employee Benefits	33,811,404	33,065,452	32,885,930
<b>Settlement-Related Costs (+/-)</b>		1,867,701	1,867,701
Books & Supplies	4,189,342	4,465,283	4,555,265
Services, Other Operating Exp	25,640,513	25,176,103	25,736,822
Capital Outlay	1,508,524	1,555,892	1,586,543
Other Outgo (Excluding Transfers of Indirect Costs)	1,551,498	1,551,498	1,551,498
Other Outgo - Transfers of Indirect Costs	(281,787)	(354,087)	(354,087)
Other Financing Uses	381,803	381,803	381,803
Other Adjustments			
<b>Total Expenditures</b>	<b>150,814,846</b>	<b>152,587,509</b>	<b>152,588,519</b>
<b>Net Increase(Decrease) in Fund Balance</b>	<b>(3,817,665)</b>	<b>(4,196,214)</b>	<b>(7,439,244)</b>
Beginning Fund Balance	30,714,281	26,896,616	22,700,402
Audit Adjustments/Restatements	0		
<b>Ending Balance</b>	<b>26,896,616</b>	<b>22,700,402</b>	<b>15,261,157</b>
<b>Components of Ending Balance</b>			
Revolving & Stores	50,000	50,000	50,000
Restricted Balance & Other Designations	17,961,841	16,470,009	14,680,887
Required Reserve	4,524,445	4,524,445	4,524,445
Unrestricted Balance (Incl Revolving)	4,360,329	1,655,947	(3,994,175)
<b>ADA Assumption:</b>			
Comments (Major changes):			

## Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

### F. State Reserve Standard

#### 1. Calculate State Required Minimum Reserve - Required Reserve for Economic Uncertainty (REU)

	Year 1	Year 2	Year 3
a. Total Expenditures including Transfers Out and Other Uses	150,814,846	152,587,509	152,588,519
b. Required Reserve Percentage (REU) for this District	3.00%	3.00%	3.00%
c. REU Amount:	\$ 4,524,445	\$ 4,577,625	\$ 4,577,656

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

a. General Fund Unrestricted REU	\$ 4,524,445	\$ 4,524,445	\$ 4,524,445
b. General Fund Unrestricted Unassigned/Unappropriated	\$ 4,360,329	\$ 1,655,947	\$ (3,994,175)
c. Special Reserve Fund 17- REU	\$ 4,307,260	\$ 4,307,260	\$ 4,307,260
d. Special Reserve Fund 17- Unassigned/Unappropriated		\$ -	\$ -
g. Total District Budgeted Unrestricted Reserves	\$ 13,192,035	\$ 10,487,652	\$ 4,837,530

#### 3. Has the minimum state-required reserve been met?

Yes

Yes

Yes

If NO, how do you plan to restore your reserves?

#### 4. Is a retroactive payroll anticipated? If yes, please provide a cashflow with an estimated timeline of when this will impact the District's General Fund cash.

# ***Public Disclosure of Collective Bargaining Agreement***

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: Alameda Education Association

The Governing Board will take action on: 10/25/2022

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## **B. Narrative Description of Agreement**

8. **What was the negotiated percentage increase that was approved?** For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

6.00% Retroactive to 7-1-2022.

9. **Were any additional steps, columns or ranges added to the schedules?**

(If yes, please explain.)

No

10. **Please include additional comments and explanations as necessary.**

(If more room is necessary, please attach additional sheet.)

6% on salary schedule retroactive to 7/1/22. Increase in teacher hourly rate from \$35/hour to \$50/hour. Increase in penalty for missing prep period from \$35 to \$70. Increase employer health contribution by \$100/month for employees who take health benefits from the District

11. **Proposed negotiated changes in non-compensation items**

(e.g. class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

12. **What contingency language is included in the proposed agreement (e.g. reopeners, etc.)?**

For the 2023-2024 and the 2024-2025 school years each party shall have the right to reopen Article 12, Article 14, and two additional articles of its choosing. Should the funds set aside for Measure A litigation by Board Resolution 2021-2022.75 and action dated June 28, 2022 become available, the parties agree to negotiate the use of these one-time monies.

13. **Identify other major provisions that do not directly affect the district's costs; such as binding arbitration, grievances procedures, etc.**

**Public Disclosure of Collective Bargaining Agreement**  
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: California School Employees Union - Chapter 27

The Governing Board will take action on: 11/8/2022

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**B. Narrative Description of Agreement**

8. **What was the negotiated percentage increase that was approved?** For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

6.54% retroactive to 7/1/22 and 0.53% starting 12/1/22, for a totla of 7.07% ongoing compensation increase

9. **Were any additional steps, columns or ranges added to the schedules?**

(If yes, please explain.)

No

10. **Please include additional comments and explanations as necessary.**

(If more room is necessary, please attach additional sheet.)

11. **Proposed negotiated changes in non-compensation Items**

(e.g. class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

12. **What contingency language is included in the proposed agreement (e.g. reopeners, etc.)?**

13. **Identify other major provisions that do not directly affect the district's costs; such as binding arbitration, grievances procedures, etc.**

## ***Public Disclosure of Collective Bargaining Agreement***

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: California School Employees Union - Chapter 860

The Governing Board will take action on: 11/8/2022

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### **B. Narrative Description of Agreement**

8. **What was the negotiated percentage increase that was approved?** For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

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## ***Public Disclosure of Collective Bargaining Agreement***

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: Unrepresented Employees

The Governing Board will take action on: 11/8/2022

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### **B. Narrative Description of Agreement**

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# Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: Alameda Education Association

The Governing Board will take action on: 10/25/2022

## C. Source of Funding for Proposed Agreement

### 14. Source of Funding for Proposed Agreement

A. If this is a one-time or off-schedule settlement, how will the cost of the proposed agreement be funded and when is the payment expected to be funded?

B. If this is not a one-time settlement, how will the ongoing cost of the proposed agreement be funded in the current and subsequent years (I.e., what will allow the district to afford this contract on an ongoing basis)?

The ongoing part of the agreement is funded through ongoing revenue in unrestricted general fund revenue

### 15. What are the Specific Impacts (Positive or Negative) on Instructional and Support Programs to Accommodate the Settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (e.g. counselors, librarians, custodial staff, etc.).

None

### 16. Will this agreement create, increase, or decrease deficit spending in the current or subsequent year(s)? "Deficit spending" is when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

AUSD employees are one of the lowest paid in Alameda County. The Tentative Agreement will increase deficit spending, however will move the District towards offering a more competitive salary package. The District will keep monitoring its budget to retain solvency.

### 17. Were "Other Adjustments" amount(s) entered in the multiyear projections (page 5) for 1st and 2nd subsequent fiscal years?

<u>MYP</u>	<u>Amount</u>	<u>"Other Adjustments" Explanation</u>
2022-23	\$ 5,778,016	Increase in LCFF Base Revenue
2024-25	\$ 6,755,004	Increase in LCFF Base Revenue
2025-26	\$ 7,665,951	Increase in LCFF Base Revenue

Additional Explanation (if necessary)

The Board is only taking action on AEA TA on 10/25/2022. However, amounts include an equal compensation increase for CSEA 27, CSEA 860, and unrepresented employees

**Public Disclosure of Collective Bargaining Agreement**  
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: CA School Employees Association - Chapter 27

The Governing Board will take action on: 11/8/2022

**C. Source of Funding for Proposed Agreement**

**14. Source of Funding for Proposed Agreement**

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Additional Explanation (if necessary)

# Public Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: CA School Employees Association - Chapter 860

The Governing Board will take action on: 11/8/2022

## C. Source of Funding for Proposed Agreement

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2025-26	\$ 7,665,951	Increase in LCFF Base Revenue

Additional Explanation (if necessary)

**Public Disclosure of Collective Bargaining Agreement**  
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of District: Alameda Unified School District

Name of Bargaining Unit: Unrepresented Employees

The Governing Board will take action on: 11/8/2022

**C. Source of Funding for Proposed Agreement**

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2025-26	\$ 7,665,951	Increase in LCFF Base Revenue

Additional Explanation (if necessary)

Alameda Unified School District **School District**  
Public Disclosure of Collective Bargaining Agreement  
*In accordance with AB1200 (Chapter 1213/1991) and GC 3547.5.*

**CERTIFICATE OF AFFORDABILITY**

Certification of the District's Ability to Afford the Costs of a Collective Bargaining Agreement

This disclosure document must be signed by the District Superintendent and Chief Business Official prior to public disclosure and included as part of the public disclosure documentation.

**The District projects the total monetary cost of the settlement to be as follows:**

For an ongoing cost, please show the ongoing cost in each year. For a one-time cost, only include the cost in the year impacted.

Cost over current budget / MYP	Year 1	Year 2	Year 3	Cumulative cost over 3 years
One-time	-	-	-	-
On-going	6,890,261	7,106,898	7,154,335	21,151,494
Total	6,890,261	7,106,898	7,154,335	21,151,494

**Please check one of the following:**

☐ No budget revisions are necessary for the District to afford this settlement.

☒ Budget revisions are necessary for the District to afford this settlement. These revisions are itemized below. The District's budget assumptions are attached, which become an integral part of this document.

*Note that if the District does not adopt all of the revisions in the current fiscal year, the County Superintendent is required to issue a qualified or negative certification on the next Interim Report per Government Code (GC) 3547.5(c).*

Indicate any changes from the latest board approved budget:

Budget Adjustment Categories	Change to Fund Balance Increase (Decrease)		
	Year 1	Year 2	Year 3
<b>Revenues/Other Financing Sources</b>			
<b>Increase in LCFF Base</b>	<b>5,778,016</b>	<b>6,755,004</b>	<b>7,665,951</b>
<b>Expenditures/Other Financing Uses</b>			
<b>Increased salary costs</b>	<b>6,890,261</b>	<b>7,106,898</b>	<b>7,154,335</b>
	-		
<b>Ending Fund Balance Increase (Decrease)</b>	<b>(1,112,245)</b>	<b>(351,894)</b>	<b>511,616</b>

Please review the above and sign below:

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Official of the Alameda Unified School District School District hereby certify that the District can meet the costs incurred under the Collective Bargaining

  
Pasquale Scuderi (Oct 27, 2022 15:32 PDT)

**District Superintendent (Signature)**

10/27/2022

**Date**

Pasquale Scuderi

**District Superintendent (Type Name)**

  
Shariq Khan (Oct 27, 2022 13:02 PDT)

**Chief Business Official (Signature)**

10/27/2022

**Date**

Shariq Khan

**Chief Business Official (Type Name)**

**Alameda Unified School District    School District**  
**Public Disclosure of Collective Bargaining Agreement**

*In accordance with AB1200 (Chapter 1213/1991) and GC 3547.5.*

**Certification of Board Action**

*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 "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code 3547.5.

  
Pasquale Sideri (Oct 31, 2022 08:51 PDT)

\_\_\_\_\_  
**District Superintendent (or Designee)**  
**(Signature)**

10/27/2022

\_\_\_\_\_  
**Date**

After public disclosure of the major provisions contained in this summary, the Governing Board, at its meeting on 11/8/2022, took action to approve the proposed Agreement with the **CSEA 27 & 860, and Unrepresented Employees** Bargaining Unit.

\_\_\_\_\_  
**President (or Clerk), Governing Board**  
**(Signature)**

11/8/2022

\_\_\_\_\_  
**Date**

**Special Note:** The Alameda County Office of Education reserves the right to ask any additional questions or request any additional information we feel is necessary to review the district properly under AB 1200, including a copy of the Tentative Agreement.