

ANALYSIS OF INCREASED 2018-19, 19-20 DISTRICT COSTS OF FA 10/3/2018 SALARY PROPOSAL

BASED ON 2017-18 SECOND INTERIM BUDGET

*STATE COLA INCREASE TO SMJUHSD: \$2,472,472 = (3.70%) COST OF 1.00% INCREASE: \$381,496

* State Budget 18-19

Pre-negotiations Cost Increases for 2018-2019

Step and Column changes for existing/returning employees \$ 705,979

Increase to Mandatory District contribution to CalSTRS (Retirement) \$ 707,441

Total Pre-negotiations Cost increases **\$ 1,413,420**

2018-2019 Cost Increases Based on Negotiations with SMJUHSDFA

	<u>Dist. Prop.</u>	<u>FA Prop.</u>
2.1 Salary Schedule Increase (1.07%) (Ongoing)	\$ 408,201	3.75%=\$ 1,430,610
Additional Steps at 26, 30	\$ 164,916	
Increased District Contribution to Health Benefits	\$ 191,500	

Total Negotiated Article 2 Cost Increases **\$ 764,617** **\$ 1,430,610**

Total Negotiated Cost Increases as a Percentage of Salary **2.00%** **3.75%**

Total All 2018-2019 Increased Costs for FA Bargaining Unit **\$ 2,178,037** **\$ 2,844,030**

Total All Increased Costs as a Percentage of Salary for 2018-19 **5.71%** **7.45%**

Pre-negotiations Cost Increases for 2019-2020

Step and Column changes for existing/returning employees \$ 705,979

Increase to Mandatory District contribution to CalSTRS (Retirement) \$ 707,441

Total Pre-negotiations Cost increases **\$ 1,413,420**

2019-2020 Cost Increases Based on Negotiations with SMJUHSDFA

	<u>Dist. Prop.</u>	<u>FA Prop.</u>
2.1 Salary Schedule Increase (Ongoing)		2.5%=\$ 953,740
2.1 Off Schedule Payment (One year)	\$ 572,244	
Additional Steps at 26, 30		
Increased District Contribution to Health Benefits		

Total Negotiated Article 2 Cost Increases **\$ 572,244** **\$ 953,740**

Total Negotiated Cost Increases as a Percentage of Salary **1.50%** **2.50%**

Total All 2019-2020 Increased Costs for FA Bargaining Unit **\$ 1,985,664** **\$ 2,367,160**

Total All Increased Costs as a Percentage of Salary **5.20%** **6.20%**