

# ANALYSIS OF INCREASED 2018-19, 19-20 DISTRICT COSTS OF FA 9/6/2018 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**

	<u>Dist. Prop.</u>	<u>FA Prop.</u>
2018-2019 Cost Increases Based on Negotiations with SMJUHSDFA		
2.1 Salary Schedule Increase (1.00%) (Ongoing)	\$ 381,496	3%=\$ 1,144,488
Additional Steps at 26, 30	\$ 164,916	\$ 164,916
Increased District Contribution to Health Benefits	\$ 191,500	\$ 191,500

<b>Total Negotiated Article 2 Cost Increases</b>	\$ 737,912	\$ 1,500,904
<b>Total Negotiated Cost Increases as a Percentage of Salary</b>	1.93%	3.93%
<b>Total All 2018-2019 Increased Costs for FA Bargaining Unit</b>	<b>\$ 2,151,332</b>	<b>\$ 2,914,324</b>

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**

	<u>Dist. Prop.</u>	<u>FA Prop.</u>
2019-2020 Cost Increases Based on Negotiations with SMJUHSDFA		
2.1 Salary Schedule Increase (Ongoing)		2.5%=\$ 953,740
Additional Steps at 26, 30		
Increased District Contribution to Health Benefits		

<b>Total Negotiated Article 2 Cost Increases</b>		<b>\$ 953,740</b>
<b>Total Negotiated Cost Increases as a Percentage of Salary</b>	0.00%	2.50%
<b>Total All 2019-2020 Increased Costs for FA Bargaining Unit</b>	<b>\$ 1,413,420</b>	<b>\$ 2,367,160</b>
<b>Total All Increased Costs as a Percentage of Salary</b>	<b>3.70%</b>	<b>6.20%</b>