

**Los Angeles County Office of Education
Division of Business Advisory Services**

**PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/Statutes 1992), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5**

Name of School District:	Culver City Unified School District
Name of Bargaining Unit:	Culver City Federation of Teachers (CCFT)
Certificated, Classified, Other:	Certificated

The proposed agreement covers the period beginning: July 1, 2015 and ending: June 30, 2016
(date) (date)

The Governing Board will act upon this agreement on: June 23, 2015
(date)

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

A. Proposed Change in Compensation

Bargaining Unit Compensation All Funds - Combined	Annual Cost Prior to Proposed Settlement	Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
		Year 1 Increase/(Decrease)	Year 2 Increase/(Decrease)	Year 3 Increase/(Decrease)
		2015-16	2016-17	2017-18
1. Salary Schedule Including Step and Column	\$ 25,507,313	\$ 1,275,366		
		5.00%	0.00%	0.00%
2. Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.				
Description of Other Compensation				
3. Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$ 4,236,255	\$ 211,813		
		5.00%	0.00%	0.00%
4. Health/Welfare Plans	\$ 2,747,288	\$ 153,000		
		5.57%	0.00%	0.00%
5. Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ 32,490,856	\$ 1,640,179	\$ -	\$ -
		5.05%	0.00%	0.00%
6. Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	374.00			
7. Total Compensation Average Cost per Bargaining Unit Employee	\$ 86,874	\$ 4,386	\$ -	\$ -
		5.05%	0.00%	0.00%

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

An increase of 5.0% for 2015-16 effective for unit members who are employed on or after July 1, 2015. The 5% increase is a revision to the 3.6% increase that was previously agreed upon effective July 1, 2015 and is not in addition too.

9. Were any additional steps, columns, or ranges added to the salary schedules? (If yes, please explain.)

No

10. Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

11. Does this bargaining unit have a negotiated cap for Health and Welfare Yes No

If yes, please describe the cap amount.

In 2015-16, we are increasing the cap to \$10,600.50 which is an increase of \$600. The \$600 increase is a revision to the previously agreed upon amount of \$400 effective July 1, 2015.

B. Proposed negotiated changes in noncompensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

None

C. 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 (i.e., counselors, librarians, custodial staff, etc.)

None

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

This Memorandum of Understanding does not preclude or cease negotiation on other issues that were addressed on the 2015-16 initial proposal.

E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

None

F. Source of Funding for Proposed Agreement:

1. Current Year

Unrestricted and Restricted Federal, State and Local revenues.

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years?

Unrestricted and Restricted Federal, State and Local revenues.

3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)

Increase in LCFF funding from GAP funding will cover the cost of the salary and benefits increase ongoing.

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G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Bargaining Unit:		Unrestricted General Fund			
		Culver City Federation of Teachers (CCFT)			
Object Code	Column 1	Column 2	Column 3	Column 4	
	Latest Board- Approved Budget Before Settlement (As of 3/10/2015)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)	
REVENUES					
LCFF Revenue	8010-8099	\$ 51,432,546		\$ 51,432,546	
Federal Revenue	8100-8299	\$ -		\$ -	
Other State Revenue	8300-8599	\$ 1,798,387		\$ 1,798,387	
Other Local Revenue	8600-8799	\$ 3,095,313		\$ 3,095,313	
TOTAL REVENUES		\$ 56,326,246		\$ 56,326,246	
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 23,958,445	\$ 1,018,387	\$ 24,976,832	
Classified Salaries	2000-2999	\$ 6,622,278		\$ 6,622,278	
Employee Benefits	3000-3999	\$ 8,135,261	\$ 291,654	\$ 8,426,915	
Books and Supplies	4000-4999	\$ 1,037,096		\$ 1,037,096	
Services, Other Operating Expenses	5000-5999	\$ 2,996,250		\$ 2,996,250	
Capital Outlay	6000-6999	\$ 75,000		\$ 75,000	
Other Outgo	7100-7299 7400-7499	\$ 120,157		\$ 120,157	
Indirect/Direct Support Costs	7300-7399	\$ (1,130,199)		\$ (1,130,199)	
TOTAL EXPENDITURES		\$ 41,814,288	\$ 1,310,041	\$ 43,124,329	
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ 1,200,000	\$ -	\$ 1,200,000	
Transfers Out and Other Uses	7600-7699	\$ 1,200,000	\$ -	\$ 1,200,000	
Contributions	8980-8999	\$ (9,044,561)	\$ (179,008)	\$ (9,223,569)	
OPERATING SURPLUS (DEFICIT)*		\$ 5,467,397	\$ (1,489,049)	\$ 3,978,348	
BEGINNING FUND BALANCE					
	9791	\$ 16,067,221		\$ 16,067,221	
Prior-Year Adjustments/Restatements	9793/9795	\$ 8,679		\$ 8,679	
ENDING FUND BALANCE		\$ 21,543,297	\$ (1,489,049)	\$ 20,054,248	
COMPONENTS OF ENDING BALANCE:					
Nonspendable Amounts	9711-9719	\$ 75,000	\$ -	\$ 75,000	
Restricted Amounts	9740				
Committed Amounts	9750-9760	\$ -	\$ -	\$ -	
Assigned Amounts	9780	\$ 1,429,225	\$ -	\$ 1,429,225	
Reserve for Economic Uncertainties	9789	\$ 1,881,338	\$ 45,742	\$ 1,927,080	
Unassigned/Unappropriated Amount	9790	\$ 18,157,734	\$ (1,534,791)	\$ 16,622,943	

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive