

**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: Association of Classified Employees (ACE)
 Certificated, Classified, Other: Classified

The proposed agreement covers the period beginning: July 1, 2016 and ending: June 30, 2018
 (date) (date)

The Governing Board will act upon this agreement on: _____
 (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		Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
		Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease) 2015-16	Year 2 Increase/(Decrease) 2016-17
1. Salary Schedule Including Step and Column	\$ 10,459,047		\$ 627,543	\$ 332,598
		0.00%	6.00%	3.00%
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.	\$ 2,666,534		\$ 159,992	\$ 96,603
		0.00%	6.00%	3.42%
4. Health/Welfare Plans	\$ 1,539,838			
		0.00%	0.00%	0.00%
5. Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ 14,665,419	\$ -	\$ 787,535	\$ 429,201
		0.00%	5.37%	2.78%
6. Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	337.00			
7. Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$ 43,518	\$ -	\$ 2,337	\$ 1,274
		0.00%	5.37%	2.78%

Culver City Unified School District
Association of Classified Employees (ACE)

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 6.0% applied to the classified employee salary schedules for 2016-17 and 3.0% for 2017-18 effective for unit members who are employed on or after July 1, 2016.

There is no increase to the current fiscal year (2015-16).

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 benefits?

Yes No

If yes, please describe the cap amount.

The District cap is \$10,600.50 currently.

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

Culver City Unified School District
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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 2016-17 to 2017-18 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

There is no impact in the current year.

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 along with the District's significant fund balance reserve.

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/8/2016)	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	\$ 51,300,164		\$ -	\$ 51,300,164
Federal Revenue 8100-8299			\$ -	\$ -
Other State Revenue 8300-8599	\$ 4,797,371		\$ -	\$ 4,797,371
Other Local Revenue 8600-8799	\$ 2,044,081		\$ -	\$ 2,044,081
TOTAL REVENUES	\$ 58,141,616		\$ -	\$ 58,141,616
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 25,993,386			\$ 25,993,386
Classified Salaries 2000-2999	\$ 7,182,243			\$ 7,182,243
Employee Benefits 3000-3999	\$ 8,639,252			\$ 8,639,252
Books and Supplies 4000-4999	\$ 2,487,641		\$ -	\$ 2,487,641
Services, Other Operating Expenses 5000-5999	\$ 3,333,257		\$ -	\$ 3,333,257
Capital Outlay 6000-6999	\$ 150,000		\$ -	\$ 150,000
Other Outgo 7100-7299	\$ 100,000		\$ -	\$ 100,000
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ (1,221,256)		\$ -	\$ (1,221,256)
TOTAL EXPENDITURES	\$ 46,664,523	\$ -	\$ -	\$ 46,664,523
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Transfers Out and Other Uses 7600-7699		\$ -	\$ -	\$ -
Contributions 8980-8999	\$ (10,254,888)	\$ -	\$ -	\$ (10,254,888)
OPERATING SURPLUS (DEFICIT)*	\$ 2,422,205	\$ -	\$ -	\$ 2,422,205
BEGINNING FUND BALANCE				
9791	\$ 15,024,642			\$ 15,024,642
Prior-Year Adjustments/Restatements 9793/9795				\$ -
ENDING FUND BALANCE	\$ 17,446,847	\$ -	\$ -	\$ 17,446,847
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ 75,000	\$ -	\$ -	\$ 75,000
Restricted Amounts 9740				
Committed Amounts 9750-9760		\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 1,343,207	\$ -	\$ -	\$ 1,343,207
Reserve for Economic Uncertainties 9789	\$ 2,014,811	\$ -	\$ -	\$ 2,014,811
Unassigned/Unappropriated Amount 9790	\$ 14,013,829	\$ -	\$ -	\$ 14,013,829

*Net Increase (Decrease) in Fund Balance

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

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Revised 9/8/15

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Restricted General Fund

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board-Approved Budget Before Settlement (As of 3/8/2016)	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	\$ -		\$ -	\$ -
Federal Revenue 8100-8299	\$ 2,136,320		\$ -	\$ 2,136,320
Other State Revenue 8300-8599	\$ 5,647,902		\$ -	\$ 5,647,902
Other Local Revenue 8600-8799	\$ 1,456,367		\$ -	\$ 1,456,367
TOTAL REVENUES	\$ 9,240,589		\$ -	\$ 9,240,589
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 5,825,319	\$ -	\$ -	\$ 5,825,319
Classified Salaries 2000-2999	\$ 3,845,949	\$ -	\$ -	\$ 3,845,949
Employee Benefits 3000-3999	\$ 2,576,578	\$ -	\$ -	\$ 2,576,578
Books and Supplies 4000-4999	\$ 1,826,336		\$ -	\$ 1,826,336
Services, Other Operating Expenses 5000-5999	\$ 5,471,788		\$ -	\$ 5,471,788
Capital Outlay 6000-6999	\$ 125,000		\$ -	\$ 125,000
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 824,875		\$ -	\$ 824,875
TOTAL EXPENDITURES	\$ 20,495,845	\$ -	\$ -	\$ 20,495,845
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 10,254,888	\$ -	\$ -	\$ 10,254,888
OPERATING SURPLUS (DEFICIT)*	\$ (1,000,368)	\$ -	\$ -	\$ (1,000,368)
BEGINNING FUND BALANCE				
9791	\$ 3,170,017			\$ 3,170,017
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 2,169,649	\$ -	\$ -	\$ 2,169,649
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 2,169,649	\$ -	\$ -	\$ 2,169,649
Committed Amounts 9750-9760				
Assigned Amounts 9780				
Reserve for Economic Uncertainties 9789		\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

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Revised 9/8/15

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**Combined General Fund**

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board-Approved Budget Before Settlement (As of 3/8/2016)	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	\$ 51,300,164		\$ -	\$ 51,300,164
Federal Revenue 8100-8299	\$ 2,136,320		\$ -	\$ 2,136,320
Other State Revenue 8300-8599	\$ 10,445,273		\$ -	\$ 10,445,273
Other Local Revenue 8600-8799	\$ 3,500,448		\$ -	\$ 3,500,448
TOTAL REVENUES	\$ 67,382,205		\$ -	\$ 67,382,205
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 31,818,705	\$ -	\$ -	\$ 31,818,705
Classified Salaries 2000-2999	\$ 11,028,192	\$ -	\$ -	\$ 11,028,192
Employee Benefits 3000-3999	\$ 11,215,830	\$ -	\$ -	\$ 11,215,830
Books and Supplies 4000-4999	\$ 4,313,977		\$ -	\$ 4,313,977
Services, Other Operating Expenses 5000-5999	\$ 8,805,045		\$ -	\$ 8,805,045
Capital Outlay 6000-6999	\$ 275,000		\$ -	\$ 275,000
Other Outgo 7100-7299 7400-7499	\$ 100,000		\$ -	\$ 100,000
Indirect/Direct Support Costs 7300-7399	\$ (396,381)		\$ -	\$ (396,381)
TOTAL EXPENDITURES	\$ 67,160,368	\$ -	\$ -	\$ 67,160,368
OTHER FINANCING SOURCES/USES				
Transfer In and Other Sources 8900-8979	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 1,421,837	\$ -	\$ -	\$ 1,421,837
BEGINNING FUND BALANCE				
9791	\$ 18,194,659			\$ 18,194,659
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 19,616,496	\$ -	\$ -	\$ 19,616,496
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ 75,000	\$ -	\$ -	\$ 75,000
Restricted Amounts 9740	\$ 2,169,649	\$ -	\$ -	\$ 2,169,649
Committed Amounts 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 1,343,207	\$ -	\$ -	\$ 1,343,207
Reserve for Economic Uncertainties 9789	\$ 2,014,811	\$ -	\$ -	\$ 2,014,811
Unassigned/Unappropriated Amount 9790	\$ 14,013,829	\$ -	\$ -	\$ 14,013,829

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positiveLos Angeles County Office of Education
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