

**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		Fiscal Impact of Proposed Agreement			
		(Complete Years 2 and 3 for multiyear and overlapping agreements only)			
All Funds - Combined		Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease) 2015-16	Year 2 Increase/(Decrease) 2016-17	Year 3 Increase/(Decrease) 2017-18
1.	<b>Salary Schedule</b> Including Step and Column	\$ 10,459,047		\$ 627,543	\$ 332,598
			0.00%	6.00%	3.00%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.				
	<b>Description of Other Compensation</b>				
3.	<b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 2,666,534		\$ 159,992	\$ 96,603
			0.00%	6.00%	3.42%
4.	<b>Health/Welfare Plans</b>	\$ 1,539,838			
			0.00%	0.00%	0.00%
5.	<b>Total Bargaining Unit Compensation</b> Add Items 1 through 4 to equal 5	\$ 14,665,419	\$ -	\$ 787,535	\$ 429,201
			0.00%	5.37%	2.78%
6.	<b>Total Number of Bargaining Unit Employees</b> (Use FTEs if appropriate)	337.00			
7.	<b>Total Compensation Average Cost per Bargaining Unit Employee</b>	\$ 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  
Association of Classified Employees (ACE)

**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)
<b>REVENUES</b>				
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
<b>TOTAL REVENUES</b>	\$ 58,141,616		\$ -	\$ 58,141,616
<b>EXPENDITURES</b>				
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)
<b>TOTAL EXPENDITURES</b>	\$ 46,664,523	\$ -	\$ -	\$ 46,664,523
<b>OTHER FINANCING SOURCES/USES</b>				
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)
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ 2,422,205	\$ -	\$ -	\$ 2,422,205
<b>BEGINNING FUND BALANCE</b>				
9791	\$ 15,024,642			\$ 15,024,642
Prior-Year Adjustments/Restatements 9793/9795				\$ -
<b>ENDING FUND BALANCE</b>	\$ 17,446,847	\$ -	\$ -	\$ 17,446,847
<b>COMPONENTS OF ENDING BALANCE:</b>				
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

Los Angeles County Office of Education  
Division of Business Advisory Services

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)
<b>REVENUES</b>				
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
<b>TOTAL REVENUES</b>	\$ 9,240,589		\$ -	\$ 9,240,589
<b>EXPENDITURES</b>				
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
<b>TOTAL EXPENDITURES</b>	\$ 20,495,845	\$ -	\$ -	\$ 20,495,845
<b>OTHER FINANCING SOURCES/USES</b>				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 10,254,888	\$ -	\$ -	\$ 10,254,888
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ (1,000,368)	\$ -	\$ -	\$ (1,000,368)
<b>BEGINNING FUND BALANCE</b>				
9791	\$ 3,170,017			\$ 3,170,017
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
<b>ENDING FUND BALANCE</b>	\$ 2,169,649	\$ -	\$ -	\$ 2,169,649
<b>COMPONENTS OF ENDING BALANCE:</b>				
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

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

Los Angeles County Office of Education  
Division of Business Advisory Services

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)
<b>REVENUES</b>				
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
<b>TOTAL REVENUES</b>	\$ 67,382,205		\$ -	\$ 67,382,205
<b>EXPENDITURES</b>				
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)
<b>TOTAL EXPENDITURES</b>	\$ 67,160,368	\$ -	\$ -	\$ 67,160,368
<b>OTHER FINANCING SOURCES/USES</b>				
Transfer In and Other Sources 8900-8979	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ 1,421,837	\$ -	\$ -	\$ 1,421,837
<b>BEGINNING FUND BALANCE</b>				
9791	\$ 18,194,659			\$ 18,194,659
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
<b>ENDING FUND BALANCE</b>	\$ 19,616,496	\$ -	\$ -	\$ 19,616,496
<b>COMPONENTS OF ENDING BALANCE:</b>				
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 positive**Los Angeles County Office of Education  
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Revised 9/8/15

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

**Fund 11 - Adult Education 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)
<b>REVENUES</b>				
Federal Revenue 8100-8299	\$ 213,193		\$ -	\$ 213,193
Other State Revenue 8300-8599	\$ 1,061,402		\$ -	\$ 1,061,402
Other Local Revenue 8600-8799	\$ 787,878		\$ -	\$ 787,878
<b>TOTAL REVENUES</b>	\$ 2,062,473		\$ -	\$ 2,062,473
<b>EXPENDITURES</b>				
Certificated Salaries 1000-1999	\$ 920,913	\$ -	\$ -	\$ 920,913
Classified Salaries 2000-2999	\$ 404,500	\$ -	\$ -	\$ 404,500
Employee Benefits 3000-3999	\$ 312,087	\$ -	\$ -	\$ 312,087
Books and Supplies 4000-4999	\$ 68,672		\$ -	\$ 68,672
Services, Other Operating Expenses 5000-5999	\$ 90,500		\$ -	\$ 90,500
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 67,763		\$ -	\$ 67,763
<b>TOTAL EXPENDITURES</b>	\$ 1,864,435	\$ -	\$ -	\$ 1,864,435
<b>OTHER FINANCING SOURCES/USES</b>				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ 198,038	\$ -	\$ -	\$ 198,038
<b>BEGINNING FUND BALANCE</b> 9791	\$ 413,298			\$ 413,298
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
<b>ENDING FUND BALANCE</b>	\$ 611,336	\$ -	\$ -	\$ 611,336
<b>COMPONENTS OF ENDING BALANCE:</b>				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 211,336	\$ -	\$ -	\$ 211,336
Committed Amounts 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 400,000	\$ -	\$ -	\$ 400,000
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -	\$ -

\*Net Increase (Decrease) in Fund Balance

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

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

**Fund 12 - Child Development 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)
<b>REVENUES</b>				
Federal Revenue 8100-8299	\$ 490,397		\$ -	\$ 490,397
Other State Revenue 8300-8599	\$ 769,000		\$ -	\$ 769,000
Other Local Revenue 8600-8799	\$ 3,134,465		\$ -	\$ 3,134,465
<b>TOTAL REVENUES</b>	\$ 4,393,862		\$ -	\$ 4,393,862
<b>EXPENDITURES</b>				
Certificated Salaries 1000-1999	\$ 1,580,626	\$ -	\$ -	\$ 1,580,626
Classified Salaries 2000-2999	\$ 1,524,702	\$ -	\$ -	\$ 1,524,702
Employee Benefits 3000-3999	\$ 964,457	\$ -	\$ -	\$ 964,457
Books and Supplies 4000-4999	\$ 162,700		\$ -	\$ 162,700
Services, Other Operating Expenses 5000-5999	\$ 133,270		\$ -	\$ 133,270
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 245,618		\$ -	\$ 245,618
<b>TOTAL EXPENDITURES</b>	\$ 4,611,373	\$ -	\$ -	\$ 4,611,373
<b>OTHER FINANCING SOURCES/USES</b>				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ (217,511)	\$ -	\$ -	\$ (217,511)
<b>BEGINNING FUND BALANCE</b>	\$ 380,611			\$ 380,611
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
<b>ENDING FUND BALANCE</b>	\$ 163,100	\$ -	\$ -	\$ 163,100
<b>COMPONENTS OF ENDING BALANCE:</b>				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 163,100	\$ -	\$ -	\$ 163,100
Committed Amounts 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -	\$ -

\*Net Increase (Decrease) in Fund Balance

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



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

**Fund 13/61 - Cafeteria 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)
<b>REVENUES</b>				
LCFF Revenue 8010-8099	\$ -		\$ -	\$ -
Federal Revenue 8100-8299	\$ 1,263,140		\$ -	\$ 1,263,140
Other State Revenue 8300-8599	\$ 250,000		\$ -	\$ 250,000
Other Local Revenue 8600-8799	\$ 851,500		\$ -	\$ 851,500
<b>TOTAL REVENUES</b>	\$ 2,364,640		\$ -	\$ 2,364,640
<b>EXPENDITURES</b>				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 1,070,740	\$ -	\$ -	\$ 1,070,740
Employee Benefits 3000-3999	\$ 295,207	\$ -	\$ -	\$ 295,207
Books and Supplies 4000-4999	\$ 898,000		\$ -	\$ 898,000
Services, Other Operating Expenses 5000-5999	\$ 31,440		\$ -	\$ 31,440
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ 83,000		\$ -	\$ 83,000
<b>TOTAL EXPENDITURES</b>	\$ 2,378,387	\$ -	\$ -	\$ 2,378,387
<b>OTHER FINANCING SOURCES/USES</b>				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ (13,747)	\$ -	\$ -	\$ (13,747)
<b>BEGINNING FUND BALANCE</b> 9791	\$ 298,884			\$ 298,884
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
<b>ENDING FUND BALANCE</b>	\$ 285,137	\$ -	\$ -	\$ 285,137
<b>COMPONENTS OF ENDING BALANCE:</b>				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 267,629	\$ -	\$ -	\$ 267,629
Committed Amounts 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 17,508	\$ -	\$ -	\$ 17,508
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -	\$ -

\*Net Increase (Decrease) in Fund Balance

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

## Culver City Unified School District

**H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS****Unrestricted General Fund MYP**

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	2015-16	2016-17	2017-18
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
<b>REVENUES</b>			
LCFF Revenue 8010-8099	\$ 51,300,164	\$ 52,481,236	\$ 54,118,141
Federal Revenue 8100-8299	\$ -	\$ -	\$ -
Other State Revenue 8300-8599	\$ 4,797,371	\$ 1,397,371	\$ 1,397,371
Other Local Revenue 8600-8799	\$ 2,044,081	\$ 2,045,000	\$ 2,045,000
<b>TOTAL REVENUES</b>	<b>\$ 58,141,616</b>	<b>\$ 55,923,607</b>	<b>\$ 57,560,512</b>
<b>EXPENDITURES</b>			
Certificated Salaries 1000-1999	\$ 25,993,386	\$ 27,756,642	\$ 28,830,969
Classified Salaries 2000-2999	\$ 7,182,243	\$ 7,629,152	\$ 7,904,240
Employee Benefits 3000-3999	\$ 8,639,252	\$ 9,277,052	\$ 9,268,203
Books and Supplies 4000-4999	\$ 2,487,641	\$ 2,600,000	\$ 2,000,000
Services, Other Operating Expenses 5000-5999	\$ 3,333,257	\$ 3,400,000	\$ 5,300,000
Capital Outlay 6000-6999	\$ 150,000	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ 100,000	\$ 100,000	\$ 100,000
Indirect/Direct Support Costs 7300-7399	\$ (1,221,256)	\$ (1,200,000)	\$ (1,200,000)
Other Adjustments			\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 46,664,523</b>	<b>\$ 49,562,846</b>	<b>\$ 52,203,412</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Transfers In and Other Sources 8900-8979	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ (10,254,888)	\$ (10,697,794)	\$ (10,967,249)
<b>OPERATING SURPLUS (DEFICIT)*</b>	<b>\$ 2,422,205</b>	<b>\$ (3,137,033)</b>	<b>\$ (4,410,149)</b>
<b>BEGINNING FUND BALANCE</b>			
9791	\$ 15,024,642	\$ 17,446,847	\$ 14,309,814
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
<b>ENDING FUND BALANCE</b>	<b>\$ 17,446,847</b>	<b>\$ 14,309,814</b>	<b>\$ 9,899,664</b>
<b>COMPONENTS OF ENDING BALANCE:</b>			
Nonspendable Amounts 9711-9719	\$ 75,000	\$ 75,000	\$ 75,000
Restricted Amounts 9740			
Committed Amounts 9750-9760	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 1,343,207	\$ 1,402,226	\$ 1,429,580
Reserve for Economic Uncertainties 9789	\$ 2,014,811	\$ 2,115,279	\$ 2,146,153
Unassigned/Unappropriated Amount 9790	\$ 14,013,829	\$ 10,717,309	\$ 6,248,931

\*Net Increase (Decrease) in Fund Balance

**NOTE: 9790 amounts must be positive**

**H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS**

**Restricted General Fund MYP**

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	2015-16	2016-17	2017-18
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
<b>REVENUES</b>			
LCFF Revenue 8010-8099	\$ -	\$ -	\$ -
Federal Revenue 8100-8299	\$ 2,136,320	\$ 2,136,320	\$ 2,136,320
Other State Revenue 8300-8599	\$ 5,647,902	\$ 5,650,000	\$ 5,650,000
Other Local Revenue 8600-8799	\$ 1,456,367	\$ 1,250,000	\$ 1,000,000
<b>TOTAL REVENUES</b>	\$ 9,240,589	\$ 9,036,320	\$ 8,786,320
<b>EXPENDITURES</b>			
Certificated Salaries 1000-1999	\$ 5,825,319	\$ 6,201,384	\$ 6,431,838
Classified Salaries 2000-2999	\$ 3,845,949	\$ 4,081,798	\$ 4,227,232
Employee Benefits 3000-3999	\$ 2,576,578	\$ 2,738,262	\$ 2,745,883
Books and Supplies 4000-4999	\$ 1,826,336	\$ 1,850,000	\$ 1,850,000
Services, Other Operating Expenses 5000-5999	\$ 5,471,788	\$ 5,250,000	\$ 3,255,065
Capital Outlay 6000-6999	\$ 125,000	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -	\$ -	\$ -
Indirect/Dirrect Support Costs 7300-7399	\$ 824,875	\$ 825,000	\$ 825,000
Other Adjustments		\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	\$ 20,495,845	\$ 20,946,445	\$ 19,335,019
<b>OTHER FINANCING SOURCES/USES</b>			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 10,254,888	\$ 10,697,794	\$ 10,967,249
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ (1,000,368)	\$ (1,212,331)	\$ 418,550
<b>BEGINNING FUND BALANCE</b>			
9791	\$ 3,170,017	\$ 2,169,649	\$ 957,318
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
<b>ENDING FUND BALANCE</b>	\$ 2,169,649	\$ 957,318	\$ 1,375,869
<b>COMPONENTS OF ENDING BALANCE:</b>			
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 2,169,649	\$ 957,318	\$ 1,375,869
Committed Amounts 9750-9760			
Assigned Amounts 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ 0	\$ (0)

\*Net Increase (Decrease) in Fund Balance

**NOTE: 9790 amounts must be positive**

## Culver City Unified School District

**H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS****Combined General Fund MYP**

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	2015-16	2016-17	2017-18
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
<b>REVENUES</b>			
LCFF Revenue 8010-8099	\$ 51,300,164	\$ 52,481,236	\$ 54,118,141
Federal Revenue 8100-8299	\$ 2,136,320	\$ 2,136,320	\$ 2,136,320
Other State Revenue 8300-8599	\$ 10,445,273	\$ 7,047,371	\$ 7,047,371
Other Local Revenue 8600-8799	\$ 3,500,448	\$ 3,295,000	\$ 3,045,000
<b>TOTAL REVENUES</b>	<b>\$ 67,382,205</b>	<b>\$ 64,959,927</b>	<b>\$ 66,346,832</b>
<b>EXPENDITURES</b>			
Certificated Salaries 1000-1999	\$ 31,818,705	\$ 33,958,026	\$ 35,262,807
Classified Salaries 2000-2999	\$ 11,028,192	\$ 11,710,951	\$ 12,131,472
Employee Benefits 3000-3999	\$ 11,215,830	\$ 12,015,314	\$ 12,014,086
Books and Supplies 4000-4999	\$ 4,313,977	\$ 4,450,000	\$ 3,850,000
Services, Other Operating Expenses 5000-5999	\$ 8,805,045	\$ 8,650,000	\$ 8,555,065
Capital Outlay 6000-6999	\$ 275,000	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ 100,000	\$ 100,000	\$ 100,000
Indirect/Direct Support Costs 7300-7399	\$ (396,381)	\$ (375,000)	\$ (375,000)
Other Adjustments		\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 67,160,368</b>	<b>\$ 70,509,291</b>	<b>\$ 71,538,431</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Transfers In and Other Sources 8900-8979	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ -	\$ -	\$ -
<b>OPERATING SURPLUS (DEFICIT)*</b>	<b>\$ 1,421,837</b>	<b>\$ (4,349,364)</b>	<b>\$ (3,991,599)</b>
<b>BEGINNING FUND BALANCE</b>			
9791	\$ 18,194,659	\$ 19,616,496	\$ 15,267,132
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
<b>ENDING FUND BALANCE</b>	<b>\$ 19,616,496</b>	<b>\$ 15,267,132</b>	<b>\$ 11,275,533</b>
<b>COMPONENTS OF ENDING BALANCE:</b>			
Nonspendable Amounts 9711-9719	\$ 75,000	\$ 75,000	\$ 75,000
Restricted Amounts 9740	\$ 2,169,649	\$ 957,318	\$ 1,375,869
Committed Amounts 9750-9760	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 1,343,207	\$ 1,402,226	\$ 1,429,580
Reserve for Economic Uncertainties 9789	\$ 2,014,811	\$ 2,115,279	\$ 2,146,153
Unassigned/Unappropriated Amount 9790	\$ 14,013,829	\$ 10,717,309	\$ 6,248,931

\*Net Increase (Decrease) in Fund Balance

**NOTE: 9790 amounts must be positive**

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

**I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES**

1. State Reserve Standard

	2015-16	2016-17	2017-18
a. Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 67,160,368	\$ 70,509,291	\$ 71,538,431
b. Less: Special Education Pass-Through Funds	\$ -	\$ -	\$ -
c. Net Expenditures, Transfers Out, and Uses	\$ 67,160,368	\$ 70,509,291	\$ 71,538,431
d. State Standard Minimum Reserve Percentage for this District <b>Enter percentage</b> →	3.00%	3.00%	3.00%
e. State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b, or \$50,000)	\$ 2,014,811	\$ 2,115,279	\$ 2,146,153

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

a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 2,014,811	\$ 2,115,279	\$ 2,146,153
b. General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 14,013,829	\$ 11,917,309	\$ 8,648,931
c. Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9789)	\$ -	\$ -	\$ -
d. Special Reserve Fund (Fund 17) Budgeted Unassigned/Unappropriated Amount (9790)	\$ -	\$ -	\$ -
e. Total Available Reserves	\$ 16,028,640	\$ 14,032,588	\$ 10,795,084
f. Reserve for Economic Uncertainties Percentage	23.87%	19.90%	15.09%

3. Do unrestricted reserves meet the state minimum reserve amount?

2015-16	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2016-17	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2017-18	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

4. If no, how do you plan to restore your reserves?

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

5. Does the Total Compensation Increase/(Decrease) on Page 1, Section A, #5 agree with the Total Increase/(Decrease) for all funds as a result of the settlement(s)? Please explain any variance.

Total Compensation Increase/(Decrease) on Page 1, Section A, #5	\$	-
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$	-
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$	-
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$	-
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$	-
Other Fund balance Increase/(Decrease), Page 4g, Column 2	\$	-
Other Fund balance Increase/(Decrease), Page 4h, Column 2	\$	-
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	\$	-

Variance \$ -

Variance Explanation:

6. Will this agreement create or increase deficit financing in the current or subsequent years?

"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If a deficit is shown below, provide an explanation and any deficit reduction plan, as necessary.

General Fund Combined	Surplus/ (Deficit)	(Deficit) %	Deficit primarily due to:
Current FY Surplus/(Deficit) before settlement(s)?	\$ 1,421,837	2.1%	
Current FY Surplus/(Deficit) after settlement(s)?	\$ 1,421,837	2.1%	
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (3,149,364)	(4.5%)	Salaries and benefits
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (2,791,599)	(3.9%)	Salaries and benefits

Deficit Reduction Plan (as necessary):

The District will continue to closely monitor the budget and ongoing salaries and benefits expenditures. A formal reduction plan will be drafted if deemed necessary. There are some significant one-time expenditures in the MYP budget for textbook adoptions and technology purchases that will not be re-occurring.

Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd

7. Subsequent FY?

"Other Adjustments" could indicate that a budget reduction plan was/is being developed to address deficit spending, and to rebuild reserves. Any amount shown below must have an explanation. If additional space is needed, attach a separate sheet, or use page 9a.

MYP	Amount	"Other Adjustments" Explanation
1st Subsequent FY Unrestricted, Page 5a	\$ -	
1st Subsequent FY Restricted, Page 5b	\$ -	
2nd Subsequent FY Unrestricted, Page 5a	\$ -	
2nd Subsequent FY Restricted, Page 5b	\$ -	

Association of Classified Employees (ACE)

**J. COMPARISON OF PROPOSED CHANGE IN TOTAL COMPENSATION TO CHANGE IN LCFF FUNDING FOR THE NEGOTIATED PERIOD**

The purpose of this form is to determine if the district has entered into bargaining agreements that would result in salary increases that are expected to exceed the projected increase in LCFF funding.

(fill out columns for which there is an agreement)

	Prior Year	2015-16	2016-17	2017-18
a. LCFF Funding per ADA	7,180.39	7,923.58	8,306.98	8,566.07
b. Amount Change from Prior Year Funding per ADA		743.18	383.40	259.10
c. Percentage Change from Prior Year Funding per ADA		10.35%	4.84%	3.12%
d. Total Compensation Amount Change (from Page 1, Section A, Line 5)		-	787,535.00	429,201.00
e. Total Compensation Percentage Change (from Page 1, Section A, Line 5)		0.00%	5.37%	2.78%
f. Proposed agreement is within/exceeds change in LCFF Funding (f vs. e)		-	Exceeds	Within

**K. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT**

This certification page must be signed by the district's Superintendent and Chief Business Official at the time of public disclosure and is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent years. The absence of a certification signature or if "I am unable to certify" is checked should serve as a "red flag" to the district's Governing Board.

In accordance with the requirements of Government Code Sections 3540.2 and 3547.5, the Superintendent and Chief Business Official of the Culver City Unified District, hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement during the term of the agreement from July 1, 2016 to June 30, 2018.

**Board Actions**

The board actions necessary to meet the cost of the agreement in each year of its term are as follows:

Current Year

**Budget Adjustment Categories:**

Revenues/Other Financing Sources  
 Expenditures/Other Financing Uses  
 Ending Balance(s) Increase/(Decrease)

	<b>Budget Adjustment Increase/(Decrease)</b>
\$	-
\$	-
\$	-

Subsequent Years

**Budget Adjustment Categories:**

Revenues/Other Financing Sources  
 Expenditures/Other Financing Uses  
 Ending Balance(s) Increase/(Decrease)

	<b>Budget Adjustment Increase/(Decrease)</b>
\$	-
\$	-
\$	-

**Budget Revisions**

If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim report.

**Assumptions**

See attached page for a list of the assumptions upon which this certification is based.

**Certifications**

I hereby certify                       I am unable to certify



District Superintendent  
(Signature)

4/27/16

Date

I hereby certify                       I am unable to certify



Chief Business Official  
(Signature)

4/27/16

Date

**Special Note:** The Los Angeles County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.





**L. CERTIFICATION NO. 2**

The disclosure document must be signed by the district Superintendent 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 Sections 3540.2(a) and 3547.5.

Culver City Unified School District  
**District Name**



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

4/27/16  
**Date**

Mike Reynolds, Assistant Superintendent Business Services  
**Contact Person**

310-842-4220  
**Phone**

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on \_\_\_\_\_, took action to approve the proposed agreement with the Association of Classified Employees (ACE) Bargaining Unit(s).

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

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

**Special Note:** The Los Angeles County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.