

Los Angeles County Office of Education
Business Advisory Services

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/Statutes 1991), 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, 2019	and ending:	June 30, 2020
	(date)		(date)

The Governing Board will act upon this agreement on:	June 25, 2019
	(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)		
		Year 1	Year 2	Year 3
All Funds - Combined		Increase/(Decrease)	Increase/(Decrease)	Increase/(Decrease)
		2018-19	2019-20	2020-21
1.	Salary Schedule Including Step and Column		\$ 70,000	\$ 70,000
		0.00%	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.		\$ 23,100	\$ 24,500
		0.00%	0.00%	0.00%
4.	Health/Welfare Plans			
5.	Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ -	\$ 93,100	\$ 94,500
		0.00%	0.00%	0.00%
6.	Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	342.00		
7.	Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$ -	\$ 272	\$ 276
		0.00%	0.00%	0.00%

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"?

The adult school budget secretary position will be changed from an 11 month position to a 12 month position. The high school technology technician position will be changed from a 10.5 month, 7 hour per day position to a 12 month, 8 hour per day position. One middle school ELD aide position will be changed from a school year, 3.9 hour per day position to a school year, 6 hour per day position.

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

The following security positions will be reclassified as indicated: Security Patrol Officer positions and Security Guard positions will be combined and "grandfathered" into a single new position titled School Safety Officer. The current positions of Security Patrol Officer and Security Guard will be eliminated and all future positions will be hired under the new job description and requirements. Continued on #10.

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

The School Safety Officer position will be a 12 month position (reclassing all 10 and 11 month to 12 months). The position will be paid at a Range 18 on the classified salary schedule. The Security Communications Technician will be reclassified from a 10 month to a 12 month position. The School Safety Officer per the new job description, will encompass traffic mitigation duties, thereby eliminating the stipend.

11. Does this bargaining unit have a negotiated cap for Health and Welfare benefits?

Yes ☒ No ☐

If yes, please describe the cap amount.

It is a tiered capped amount for single, 2 party and family coverage.

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

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.)

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

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

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

F. Source of Funding for Proposed Agreement:

1. Current Year

Local Control Funding Formula (LCFF).

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

Local Control Funding Formula (LCFF).

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.)

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 6/11/19)	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	\$ 61,775,138		\$ -	\$ 61,775,138
Federal Revenue 8100-8299	\$ 114,084		\$ -	\$ 114,084
Other State Revenue 8300-8599	\$ 2,559,558		\$ -	\$ 2,559,558
Other Local Revenue 8600-8799	\$ 1,763,439		\$ -	\$ 1,763,439
TOTAL REVENUES	\$ 66,212,219		\$ -	\$ 66,212,219
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 30,835,001			\$ 30,835,001
Classified Salaries 2000-2999	\$ 8,349,087			\$ 8,349,087
Employee Benefits 3000-3999	\$ 12,383,293			\$ 12,383,293
Books and Supplies 4000-4999	\$ 1,869,752		\$ -	\$ 1,869,752
Services and Other Operating Expenditures 5000-5999	\$ 3,976,296		\$ -	\$ 3,976,296
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (1,266,663)		\$ -	\$ (1,266,663)
TOTAL EXPENDITURES	\$ 56,146,766	\$ -	\$ -	\$ 56,146,766
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,781,258	\$ -	\$ -	\$ 1,781,258
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ (13,107,208)	\$ -	\$ -	\$ (13,107,208)
OPERATING SURPLUS (DEFICIT)*	\$ (1,260,497)	\$ -	\$ -	\$ (1,260,497)
BEGINNING FUND BALANCE				
9791	\$ 7,549,154			\$ 7,549,154
Audit Adjustments/Other Restatements 9793/9795	\$ 60,744			\$ 60,744
ENDING FUND BALANCE	\$ 6,349,401	\$ -	\$ -	\$ 6,349,401
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ 49,000	\$ -	\$ -	\$ 49,000
Restricted 9740				
Committed 9750-9760		\$ -	\$ -	\$ -
Assigned 9780	\$ 1,614,161	\$ -	\$ -	\$ 1,614,161
Reserve for Economic Uncertainties 9789	\$ 2,421,241	\$ -	\$ -	\$ 2,421,241
Unassigned/Unappropriated Amount 9790	\$ 2,264,999	\$ -	\$ -	\$ 2,264,999

*Net Increase (Decrease) in Fund Balance

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

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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 6/11/19)	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	\$ 2,234,824		\$ -	\$ 2,234,824
Other State Revenue 8300-8599	\$ 8,948,219		\$ -	\$ 8,948,219
Other Local Revenue 8600-8799	\$ 760,615		\$ -	\$ 760,615
TOTAL REVENUES	\$ 11,943,658		\$ -	\$ 11,943,658
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 6,345,412	\$ -	\$ -	\$ 6,345,412
Classified Salaries 2000-2999	\$ 3,863,620	\$ -	\$ -	\$ 3,863,620
Employee Benefits 3000-3999	\$ 5,948,006	\$ -	\$ -	\$ 5,948,006
Books and Supplies 4000-4999	\$ 1,078,618		\$ -	\$ 1,078,618
Services and Other Operating Expenditures 5000-5999	\$ 6,358,810		\$ -	\$ 6,358,810
Capital Outlay 6000-6999	\$ 70,042		\$ -	\$ 70,042
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 896,740		\$ -	\$ 896,740
TOTAL EXPENDITURES	\$ 24,561,248	\$ -	\$ -	\$ 24,561,248
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 13,107,208	\$ -	\$ -	\$ 13,107,208
OPERATING SURPLUS (DEFICIT)*	\$ 489,618	\$ -	\$ -	\$ 489,618
BEGINNING FUND BALANCE 9791	\$ 853,182			\$ 853,182
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 1,342,800	\$ -	\$ -	\$ 1,342,800
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,342,800	\$ -	\$ -	\$ 1,342,800
Committed 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

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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 6/11/19)	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	\$ 61,775,138		\$ -	\$ 61,775,138
Federal Revenue	8100-8299	\$ 2,348,908		\$ -	\$ 2,348,908
Other State Revenue	8300-8599	\$ 11,507,777		\$ -	\$ 11,507,777
Other Local Revenue	8600-8799	\$ 2,524,054		\$ -	\$ 2,524,054
TOTAL REVENUES		\$ 78,155,877		\$ -	\$ 78,155,877
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 37,180,413	\$ -	\$ -	\$ 37,180,413
Classified Salaries	2000-2999	\$ 12,212,707	\$ -	\$ -	\$ 12,212,707
Employee Benefits	3000-3999	\$ 18,331,299	\$ -	\$ -	\$ 18,331,299
Books and Supplies	4000-4999	\$ 2,948,370		\$ -	\$ 2,948,370
Services and Other Operating Expenditures	5000-5999	\$ 10,335,106		\$ -	\$ 10,335,106
Capital Outlay	6000-6999	\$ 70,042		\$ -	\$ 70,042
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ (369,923)		\$ -	\$ (369,923)
TOTAL EXPENDITURES		\$ 80,708,014	\$ -	\$ -	\$ 80,708,014
OTHER FINANCING SOURCES/USES					
Transfer In and Other Sources	8900-8979	\$ 1,781,258	\$ -	\$ -	\$ 1,781,258
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (770,879)	\$ -	\$ -	\$ (770,879)
BEGINNING FUND BALANCE	9791	\$ 8,402,336			\$ 8,402,336
Audit Adjustments/Other Restatements	9793/9795	\$ 60,744			\$ 60,744
ENDING FUND BALANCE		\$ 7,692,201	\$ -	\$ -	\$ 7,692,201
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ 49,000	\$ -	\$ -	\$ 49,000
Restricted	9740	\$ 1,342,800	\$ -	\$ -	\$ 1,342,800
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ 1,614,161	\$ -	\$ -	\$ 1,614,161
Reserve for Economic Uncertainties	9789	\$ 2,421,241	\$ -	\$ -	\$ 2,421,241
Unassigned/Unappropriated Amount	9790	\$ 2,264,999	\$ -	\$ -	\$ 2,264,999

*Net Increase (Decrease) in Fund Balance

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

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Explanations for Column 3 "Other Revisions" entered on Pages 4a through 4h:

Page 4a: Unrestricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4b: Restricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4d: Fund 11 - Adult Education Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4e: Fund 12 - Child Development Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4f: Fund 13/61 - Cafeteria Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4g: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4h: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Additional Comments:

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	2018-19	2019-20	2020-21
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 61,775,138	\$ 63,661,186	\$ 65,659,651
Federal Revenue 8100-8299	\$ 114,084	\$ -	\$ -
Other State Revenue 8300-8599	\$ 2,559,558	\$ 1,284,531	\$ 1,284,531
Other Local Revenue 8600-8799	\$ 1,763,439	\$ 4,152,000	\$ 4,166,000
TOTAL REVENUES	\$ 66,212,219	\$ 69,097,717	\$ 71,110,182
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 30,835,001	\$ 31,246,212	\$ 31,558,674
Classified Salaries 2000-2999	\$ 8,349,087	\$ 8,449,087	\$ 8,533,577
Employee Benefits 3000-3999	\$ 12,383,293	\$ 12,724,063	\$ 13,313,095
Books and Supplies 4000-4999	\$ 1,869,752	\$ 1,969,672	\$ 2,625,000
Services and Other Operating Expenditures 5000-5999	\$ 3,976,296	\$ 4,076,206	\$ 4,122,123
Capital Outlay 6000-6999	\$ -	\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (1,266,663)	\$ (1,171,192)	\$ (1,183,144)
Other Adjustments			\$ -
TOTAL EXPENDITURES	\$ 56,146,766	\$ 57,294,048	\$ 58,969,325
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,781,258	\$ 1,400,000	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ (13,107,208)	\$ (13,498,946)	\$ (13,512,840)
OPERATING SURPLUS (DEFICIT)*	\$ (1,260,497)	\$ (295,277)	\$ 28,017
BEGINNING FUND BALANCE			
9791	\$ 7,549,154	\$ 6,349,401	\$ 6,054,124
Audit Adjustments/Other Restatements 9793/9795	\$ 60,744		
ENDING FUND BALANCE	\$ 6,349,401	\$ 6,054,124	\$ 6,082,141
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 49,000	\$ 49,000	\$ 49,000
Restricted 9740			
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ 1,614,161	\$ 1,645,236	\$ 1,684,703
Reserve for Economic Uncertainties 9789	\$ 2,421,241	\$ 2,467,854	\$ 2,527,054
Unassigned/Unappropriated Amount 9790	\$ 2,264,999	\$ 1,892,034	\$ 1,821,384

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

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Culver City Unified School District

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

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	2018-19	2019-20	2020-21
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ -	\$ -	\$ -
Federal Revenue 8100-8299	\$ 2,234,824	\$ 2,193,654	\$ 2,193,654
Other State Revenue 8300-8599	\$ 8,948,219	\$ 8,565,928	\$ 8,565,928
Other Local Revenue 8600-8799	\$ 760,615	\$ 564,037	\$ 564,037
TOTAL REVENUES	\$ 11,943,658	\$ 11,323,619	\$ 11,323,619
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 6,345,412	\$ 6,551,491	\$ 6,617,005
Classified Salaries 2000-2999	\$ 3,863,620	\$ 4,157,134	\$ 4,198,705
Employee Benefits 3000-3999	\$ 5,948,006	\$ 6,294,367	\$ 6,424,117
Books and Supplies 4000-4999	\$ 1,078,618	\$ 905,345	\$ 926,522
Services and Other Operating Expenditures 5000-5999	\$ 6,358,810	\$ 6,231,076	\$ 6,262,899
Capital Outlay 6000-6999	\$ 70,042	\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 896,740	\$ 828,323	\$ 836,553
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 24,561,248	\$ 24,967,736	\$ 25,265,801
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 13,107,208	\$ 13,498,946	\$ 13,512,840
OPERATING SURPLUS (DEFICIT)*	\$ 489,618	\$ (145,171)	\$ (429,342)
BEGINNING FUND BALANCE 9791	\$ 853,182	\$ 1,342,800	\$ 1,197,629
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 1,342,800	\$ 1,197,629	\$ 768,287
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,342,800	\$ 1,197,629	\$ 768,287
Committed 9750-9760			
Assigned 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -

*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	2018-19	2019-20	2020-21
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 61,775,138	\$ 63,661,186	\$ 65,659,651
Federal Revenue 8100-8299	\$ 2,348,908	\$ 2,193,654	\$ 2,193,654
Other State Revenue 8300-8599	\$ 11,507,777	\$ 9,850,459	\$ 9,850,459
Other Local Revenue 8600-8799	\$ 2,524,054	\$ 4,716,037	\$ 4,730,037
TOTAL REVENUES	\$ 78,155,877	\$ 80,421,336	\$ 82,433,801
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 37,180,413	\$ 37,797,703	\$ 38,175,679
Classified Salaries 2000-2999	\$ 12,212,707	\$ 12,606,221	\$ 12,732,282
Employee Benefits 3000-3999	\$ 18,331,299	\$ 19,018,430	\$ 19,737,212
Books and Supplies 4000-4999	\$ 2,948,370	\$ 2,875,017	\$ 3,551,522
Services and Other Operating Expenditures 5000-5999	\$ 10,335,106	\$ 10,307,282	\$ 10,385,022
Capital Outlay 6000-6999	\$ 70,042	\$ -	\$ -
Other Outgo (excuding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (369,923)	\$ (342,869)	\$ (346,591)
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 80,708,014	\$ 82,261,784	\$ 84,235,126
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,781,258	\$ 1,400,000	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (770,879)	\$ (440,448)	\$ (401,325)
BEGINNING FUND BALANCE			
9791	\$ 8,402,336	\$ 7,692,201	\$ 7,251,753
Audit Adjustments/Other Restatements 9793/9795	\$ 60,744		
ENDING FUND BALANCE	\$ 7,692,201	\$ 7,251,753	\$ 6,850,428
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 49,000	\$ 49,000	\$ 49,000
Restricted 9740	\$ 1,342,800	\$ 1,197,629	\$ 768,287
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ 1,614,161	\$ 1,645,236	\$ 1,684,703
Reserve for Economic Uncertainties 9789	\$ 2,421,241	\$ 2,467,854	\$ 2,527,054
Unassigned/Unappropriated Amount 9790	\$ 2,264,999	\$ 1,892,034	\$ 1,821,384

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Los Angeles County Office of Education

Business Advisory Services

Revised 07/03/18

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

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2018-19	2019-20	2020-21
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 80,708,014	\$ 82,261,784	\$ 84,235,126
b.	Less: Special Education Pass-Through Funds	\$ -	\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 80,708,014	\$ 82,261,784	\$ 84,235,126
d.	State Standard Minimum Reserve Percentage for this District Enter percentage →	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)	\$ 2,421,240	\$ 2,467,854	\$ 2,527,054

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

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 2,421,241	\$ 2,467,854	\$ 2,527,054
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 2,264,999	\$ 1,892,034	\$ 1,821,384
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	\$ 4,686,240	\$ 4,359,888	\$ 4,348,438
f.	Reserve for Economic Uncertainties Percentage	5.81%	5.30%	5.16%

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

2018-19

Yes ☒No ☐

2019-20

Yes ☒No ☐

2020-21

Yes ☒No ☐

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.

<u>General Fund Combined</u>	<u>Surplus/ (Deficit)</u>	<u>(Deficit) %</u>	<u>Deficit primarily due to:</u>
Current FY Surplus/(Deficit) before settlement(s)?	\$ (770,879)	(1.0%)	STRS/PERS Employer contributions
Current FY Surplus/(Deficit) after settlement(s)?	\$ (770,879)	(1.0%)	STRS/PERS Employer contributions
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (440,448)	(0.5%)	STRS/PERS Employer contributions
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (401,325)	(0.5%)	STRS/PERS Employer contributions

Deficit Reduction Plan (as necessary):**7. Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd 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.

<u>MYP</u>	<u>Amount</u>	<u>"Other Adjustments" Explanation</u>
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	2018-19	2019-20	2020-21
a. LCFF Funding per ADA	7,925.00	8,218.00	8,486.00	8,741.00
b. Amount Change from Prior Year Funding per ADA		293.00	268.00	255.00
c. Percentage Change from Prior Year Funding per ADA		3.70%	3.26%	3.00%
d. Total Compensation Amount Change (from Page 1, Section A, Line 5)		-	93,100.00	94,500.00
e. Total Compensation Percentage Change (from Page 1, Section A, Line 5)		0.00%	0.00%	0.00%
f. Proposed agreement is within/exceeds change in LCFF Funding (f vs. e)		-	-	-

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 School 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, 2019 to June 30, 2020.

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)

Budget Adjustment Increase/(Decrease)

\$	-
\$	-
\$	-

Subsequent Years

Budget Adjustment Categories:

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

Budget Adjustment Increase/(Decrease)

\$	-
\$	-
\$	-

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

Debbie J. Gochhart
District Superintendent
(Signature)

6-12-19
Date

☒ I hereby certify ☐ I am unable to certify

RV
Chief Business Official
(Signature)

6-12-19
Date

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

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

Assumptions and Explanations (enter or attach documentation)

The assumptions upon which this certification is made are as follows:

All of the negotiated items per the MOU dated 5/16/19 have been incorporated into the 2019-20 Adopted Budget.

Concerns regarding affordability of agreement in subsequent years (if any):

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)**

Date

Sean Kearney, Director - Fiscal 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 June 25, 2019, 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.

Association of Classified Employees (ACE)

And

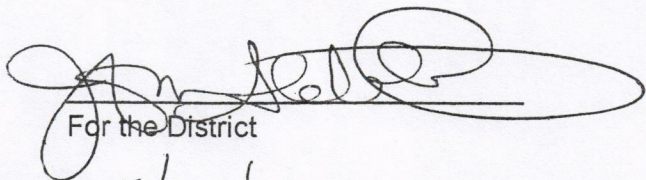
Culver City Unified School District (District)

May 16, 2019

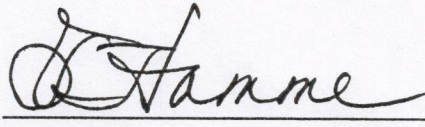
The Culver City Unified School District (District) and The Association of Classified Employees (ACE) have agreed to the following regarding classification of positions:

In accordance with the negotiated effective date of July 1, 2019, the following positions will be modified:

- The adult school budget secretary position will be changed from an 11 month position to a 12 month position.
- The high school technology technician position will be changed from a 10.5 month, 7 hour per day position to a 12 month, 8 hour per day position.
- One middle school ELD aide position will be changed from a school year, 3.9 hour per day position to a school year, 6 hour per day position.
- The following security positions will be reclassified as indicated below:
 - Security Patrol Officer positions and Security Guard positions will be combined and "grandfathered" into a single new position titled School Safety Officer.
 - The current positions of Security Patrol Officer and Security Guard will be eliminated and all future positions will be hired under the new job description and requirements (CCUSD School Safety Officer, as reviewed and approved by ACE on 5/10/19).
 - The School Safety Officer position will be a 12 month position, thereby requiring the reclassification of all current 10 and 11 month security positions to 12 month positions.
 - The School Safety Officer positions will be paid at Range 18 of the Classified Salary Schedule.
 - The School Safety Officer position, as per the agreed upon job description, will encompass traffic mitigation duties, thereby eliminating the traffic control stipend.
 - The Security Communications Technician will be reclassified from a 10 month position to a 12 month position.


For the District

5/16/19
Date


For ACE

5/16/19
Date