

**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: Culver City Federation of Teachers (CCFT)
 Certificated, Classified, Other: Certificated

The proposed agreement covers the period beginning: July 1, 2017 and ending: June 30, 2018
 (date) (date)

The Governing Board will act upon this agreement on: January 23, 2018
 (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) 2017-18	Year 2 Increase/(Decrease) 2018-19	Year 3 Increase/(Decrease) 2019-20
1. Salary Schedule Including Step and Column				
		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.				
		0.00%	0.00%	0.00%
4. Health/Welfare Plans	\$ 3,220,294	\$ 79,576		
		2.47%	0.00%	0.00%
5. Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ 3,220,294	\$ 79,576	\$ -	\$ -
		2.47%	0.00%	0.00%
6. Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	395.00			
7. Total Compensation Average Cost per Bargaining Unit Employee	\$ 8,153	\$ 201	\$ -	\$ -
		2.47%	0.00%	0.00%

Culver City Unified School District
Culver City Federation of Teachers (CCFT)

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"?

CCFT negotiated a \$232 increase to the District's contribution for medical insurance premiums for fiscal year 2017-18. In addition, the increase will bring CCUSD to the Los Angeles County median for health and welfare contributions for certificated teachers.

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

N/A

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.

Caps including increase: Single = \$5,799, Single + 1 = \$9,254.90, Family = \$11,268.50

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

N/A

- 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.)

N/A

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

N/A

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

N/A

F. Source of Funding for Proposed Agreement:

1. Current Year

LCFF

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

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.)

N/A

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit:

Culver City Federation of Teachers (CCFT)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 12/12/17)	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	\$ 57,547,670		\$ -	\$ 57,547,670
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ 2,370,545		\$ -	\$ 2,370,545
Other Local Revenue 8600-8799	\$ 2,349,463		\$ -	\$ 2,349,463
TOTAL REVENUES	\$ 62,267,678		\$ -	\$ 62,267,678
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 29,904,185			\$ 29,904,185
Classified Salaries 2000-2999	\$ 8,611,318			\$ 8,611,318
Employee Benefits 3000-3999	\$ 10,509,246	\$ 63,800		\$ 10,573,046
Books and Supplies 4000-4999	\$ 2,882,437		\$ -	\$ 2,882,437
Services and Other Operating Expenditures 5000-5999	\$ 3,094,073		\$ -	\$ 3,094,073
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299	\$ 100,000		\$ -	\$ 100,000
7400-7499				
Transfers of Indirect Costs 7300-7399	\$ (1,154,190)		\$ -	\$ (1,154,190)
TOTAL EXPENDITURES	\$ 53,947,069	\$ 63,800	\$ -	\$ 54,010,869
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 150,000	\$ -	\$ -	\$ 150,000
Contributions 8980-8999	\$ (12,868,248)	\$ -	\$ -	\$ (12,868,248)
OPERATING SURPLUS (DEFICIT)*	\$ (3,297,639)	\$ (63,800)	\$ -	\$ (3,361,439)
BEGINNING FUND BALANCE 9791	\$ 11,951,536			\$ 11,951,536
Audit Adjustments/Other Restatements 9793/9795				\$ -
ENDING FUND BALANCE	\$ 8,653,897	\$ (63,800)	\$ -	\$ 8,590,097
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ 65,000	\$ -	\$ -	\$ 65,000
Restricted 9740				
Committed 9750-9760		\$ -	\$ -	\$ -
Assigned 9780	\$ 1,543,232	\$ -	\$ -	\$ 1,543,232
Reserve for Economic Uncertainties 9789	\$ 2,314,847	\$ -	\$ -	\$ 2,314,847
Unassigned/Unappropriated Amount 9790	\$ 4,730,818	\$ (63,800)	\$ -	\$ 4,667,018

*Net Increase (Decrease) in Fund Balance

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

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Revised 7/11/17

Culver City Unified School District

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

Bargaining Unit:

Culver City Federation of Teachers (CCFT)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 12/12/17)	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	\$ 2,226,461		\$ -	\$ 2,226,461
Other State Revenue 8300-8599	\$ 7,103,255		\$ -	\$ 7,103,255
Other Local Revenue 8600-8799	\$ 401,450		\$ -	\$ 401,450
TOTAL REVENUES	\$ 9,731,166		\$ -	\$ 9,731,166
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 6,744,197	\$ -	\$ -	\$ 6,744,197
Classified Salaries 2000-2999	\$ 3,759,528	\$ -	\$ -	\$ 3,759,528
Employee Benefits 3000-3999	\$ 3,178,341	\$ 10,904	\$ -	\$ 3,189,245
Books and Supplies 4000-4999	\$ 953,559		\$ -	\$ 953,559
Services and Other Operating Expenditures 5000-5999	\$ 6,893,044		\$ -	\$ 6,893,044
Capital Outlay 6000-6999	\$ 690,830		\$ -	\$ 690,830
Other Outgo (excluding Indirect Costs) 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Transfers of Indirect Costs 7300-7399	\$ 844,994		\$ -	\$ 844,994
TOTAL EXPENDITURES	\$ 23,064,493	\$ 10,904	\$ -	\$ 23,075,397
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 12,868,248	\$ -	\$ -	\$ 12,868,248
OPERATING SURPLUS (DEFICIT)*	\$ (465,079)	\$ (10,904)	\$ -	\$ (475,983)
BEGINNING FUND BALANCE 9791	\$ 2,243,545			\$ 2,243,545
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 1,778,466	\$ (10,904)	\$ -	\$ 1,767,562
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,778,466	\$ -	\$ -	\$ 1,778,466
Committed 9750-9760				
Assigned Amounts 9780				
Reserve for Economic Uncertainties 9789		\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ 0	\$ (10,904)	\$ -	\$ (10,904)

*Net Increase (Decrease) in Fund Balance

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

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Revised 7/11/17