

Los Angeles County Office of Education
Division of Business Advisory Services

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/1991), GC 3540.2(a), GC 3547.5, and CCR, Title V, Section 15449

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, 2014 and ending: June 30, 2016
 (date) (date)

The Governing Board will act upon this agreement on: July 8, 2014
 (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	Current Budget (Prior to Proposed Agreement)	Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
		Year 1 Increase/(Decrease) 2014-15	Year 2 Increase/(Decrease) 2015-16	Year 3 Increase/(Decrease) 2016-17
1. Salary Schedule Including Step and Column	\$ 8,979,834	\$ 269,395	\$ 332,972	
		3.00%	3.60%	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.	\$ 2,104,873	\$ 63,146	\$ 80,813	
		3.00%	3.73%	0.00%
4. Health/Welfare Plans	\$ 1,423,803	\$ 44,700	\$ 59,600	
		3.14%	4.06%	0.00%
5. Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ 12,508,510	\$ 377,241	\$ 473,385	\$ -
		3.02%	3.67%	0.00%
6. Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	338.00			
7. Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$ 37,007	1116.10	1400.55	0.00
		3.02%	3.67%	0.00%

Culver City Unified School District
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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 3.0% applied to the classified employee salary schedules for 2014-15 and 3.6% for 2015-16 effective for unit members who are employed on or after July 1, 2014.

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

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

In 2013-14 the District has a cap of \$9,760 for medical. In 2014-15, we are increasing the cap to \$10,060 which is an increase of \$300. In 2015-16 we are increasing the cap to \$10,460 which is an increase of \$400.

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

If yes, please describe the cap amount.

The District cap is \$9,760 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 2014-15 to 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.

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 6/24/2014)	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	\$ 46,119,562		\$ -	\$ 46,119,562
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ 1,289,631		\$ -	\$ 1,289,631
Other Local Revenue 8600-8799	\$ 3,093,632		\$ -	\$ 3,093,632
TOTAL REVENUES	\$ 50,502,825		\$ -	\$ 50,502,825
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 23,144,342			\$ 23,144,342
Classified Salaries 2000-2999	\$ 6,005,395	\$ 118,216		\$ 6,123,611
Employee Benefits 3000-3999	\$ 8,319,088	\$ 47,690		\$ 8,366,778
Books and Supplies 4000-4999	\$ 778,091		\$ -	\$ 778,091
Services, Other Operating Expenses 5000-5999	\$ 2,653,139		\$ -	\$ 2,653,139
Capital Outlay 6000-6999	\$ 25,000		\$ -	\$ 25,000
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ (1,194,812)		\$ -	\$ (1,194,812)
TOTAL EXPENDITURES	\$ 39,730,243	\$ 165,906	\$ -	\$ 39,896,149
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ 600,000	\$ -	\$ -	\$ 600,000
Contributions 8980-8999	\$ (9,665,841)	\$ (45,158)	\$ -	\$ (9,710,999)
OPERATING SURPLUS (DEFICIT)*	\$ 1,706,741	\$ (211,064)	\$ -	\$ 1,495,677
BEGINNING FUND BALANCE				
9791	\$ 15,469,575			\$ 15,469,575
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 17,176,316	\$ (211,064)	\$ -	\$ 16,965,252
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ 75,000	\$ -	\$ -	\$ 75,000
Restricted Amounts 9740				
Committed Amounts 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 2,465,310	\$ -	\$ -	\$ 2,465,310
Reserve for Economic Uncertainties 9789	\$ 1,803,727	\$ -	\$ -	\$ 1,803,727
Unassigned/Unappropriated Amount 9790	\$ 12,832,279	\$ (211,064)	\$ -	\$ 12,621,215

*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 6/24/2014)	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	\$ 2,426,677		\$ -	\$ 2,426,677
Other State Revenue 8300-8599	\$ 5,010,606		\$ -	\$ 5,010,606
Other Local Revenue 8600-8799	\$ 1,370,687		\$ -	\$ 1,370,687
TOTAL REVENUES	\$ 8,807,970		\$ -	\$ 8,807,970
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 5,450,566	\$ -	\$ -	\$ 5,450,566
Classified Salaries 2000-2999	\$ 3,380,602	\$ 93,010	\$ -	\$ 3,473,612
Employee Benefits 3000-3999	\$ 2,417,063	\$ 36,022	\$ -	\$ 2,453,085
Books and Supplies 4000-4999	\$ 1,932,087		\$ -	\$ 1,932,087
Services, Other Operating Expenses 5000-5999	\$ 5,812,854		\$ -	\$ 5,812,854
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 800,812		\$ -	\$ 800,812
TOTAL EXPENDITURES	\$ 19,793,984	\$ 129,032	\$ -	\$ 19,923,016
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 9,665,841	\$ 45,158	\$ -	\$ 9,710,999
OPERATING SURPLUS (DEFICIT)*	\$ (1,320,173)	\$ (83,874)	\$ -	\$ (1,404,047)
BEGINNING FUND BALANCE				
9791	\$ 3,784,771			\$ 3,784,771
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 2,464,598	\$ (83,874)	\$ -	\$ 2,380,724
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 2,464,598	\$ (83,874)	\$ -	\$ 2,380,724
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

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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 6/24/2014)	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	\$ 46,119,562		\$ -	\$ 46,119,562
Federal Revenue 8100-8299	\$ 2,426,677		\$ -	\$ 2,426,677
Other State Revenue 8300-8599	\$ 6,300,237		\$ -	\$ 6,300,237
Other Local Revenue 8600-8799	\$ 4,464,319		\$ -	\$ 4,464,319
TOTAL REVENUES	\$ 59,310,795		\$ -	\$ 59,310,795
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 28,594,908	\$ -	\$ -	\$ 28,594,908
Classified Salaries 2000-2999	\$ 9,385,997	\$ 211,226	\$ -	\$ 9,597,223
Employee Benefits 3000-3999	\$ 10,736,151	\$ 83,712	\$ -	\$ 10,819,863
Books and Supplies 4000-4999	\$ 2,710,178		\$ -	\$ 2,710,178
Services, Other Operating Expenses 5000-5999	\$ 8,465,993		\$ -	\$ 8,465,993
Capital Outlay 6000-6999	\$ 25,000		\$ -	\$ 25,000
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ (394,000)		\$ -	\$ (394,000)
TOTAL EXPENDITURES	\$ 59,524,227	\$ 294,938	\$ -	\$ 59,819,165
OTHER FINANCING SOURCES/USES				
Transfer In and Other Sources 8900-8979	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ 600,000	\$ -	\$ -	\$ 600,000
Contributions 8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 386,568	\$ (294,938)	\$ -	\$ 91,630
BEGINNING FUND BALANCE				
9791	\$ 19,254,346			\$ 19,254,346
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 19,640,914	\$ (294,938)	\$ -	\$ 19,345,976
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ 75,000	\$ -	\$ -	\$ 75,000
Restricted Amounts 9740	\$ 2,464,598	\$ (83,874)	\$ -	\$ 2,380,724
Committed Amounts 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 2,465,310	\$ -	\$ -	\$ 2,465,310
Reserve for Economic Uncertainties 9789	\$ 1,803,727	\$ -	\$ -	\$ 1,803,727
Unassigned/Unappropriated Amount 9790	\$ 12,832,279	\$ (211,064)	\$ -	\$ 12,621,215

*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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Culver City Unified School District

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 6/24/2014)	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				
Federal Revenue 8100-8299	\$ 190,159		\$ -	\$ 190,159
Other State Revenue 8300-8599	\$ 9,577		\$ -	\$ 9,577
Other Local Revenue 8600-8799	\$ 387,878		\$ -	\$ 387,878
TOTAL REVENUES	\$ 587,614		\$ -	\$ 587,614
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 741,044	\$ -	\$ -	\$ 741,044
Classified Salaries 2000-2999	\$ 357,700	\$ 8,635	\$ -	\$ 366,335
Employee Benefits 3000-3999	\$ 241,083	\$ 3,524	\$ -	\$ 244,607
Books and Supplies 4000-4999	\$ 64,172		\$ -	\$ 64,172
Services, Other Operating Expenses 5000-5999	\$ 90,000		\$ -	\$ 90,000
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 67,763		\$ -	\$ 67,763
TOTAL EXPENDITURES	\$ 1,561,762	\$ 12,159	\$ -	\$ 1,573,921
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 600,000	\$ -	\$ -	\$ 600,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (374,148)	\$ (12,159)	\$ -	\$ (386,307)
BEGINNING FUND BALANCE 9791	\$ 456,411			\$ 456,411
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 82,263	\$ (12,159)	\$ -	\$ 70,104
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 82,263	\$ (12,159)	\$ -	\$ 70,104
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

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Culver City Unified School District

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 6/24/2014)	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				
Federal Revenue 8100-8299	\$ 503,449		\$ -	\$ 503,449
Other State Revenue 8300-8599	\$ 960,753		\$ -	\$ 960,753
Other Local Revenue 8600-8799	\$ 2,287,204		\$ -	\$ 2,287,204
TOTAL REVENUES	\$ 3,751,406		\$ -	\$ 3,751,406
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 786,880	\$ -	\$ -	\$ 786,880
Classified Salaries 2000-2999	\$ 1,282,295	\$ 27,241	\$ -	\$ 1,309,536
Employee Benefits 3000-3999	\$ 885,685	\$ 11,785	\$ -	\$ 897,470
Books and Supplies 4000-4999	\$ 178,100		\$ -	\$ 178,100
Services, Other Operating Expenses 5000-5999	\$ 135,392		\$ -	\$ 135,392
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ 243,237		\$ -	\$ 243,237
TOTAL EXPENDITURES	\$ 3,511,589	\$ 39,026	\$ -	\$ 3,550,615
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 239,817	\$ (39,026)	\$ -	\$ 200,791
BEGINNING FUND BALANCE 9791	\$ 905,780			\$ 905,780
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 1,145,597	\$ (39,026)	\$ -	\$ 1,106,571
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 1,145,597	\$ (39,026)	\$ -	\$ 1,106,571
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

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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 6/24/2014)	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	\$ 950,000		\$ -	\$ 950,000
Other State Revenue 8300-8599	\$ 90,000		\$ -	\$ 90,000
Other Local Revenue 8600-8799	\$ 953,500		\$ -	\$ 953,500
TOTAL REVENUES	\$ 1,993,500		\$ -	\$ 1,993,500
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 921,455	\$ 22,293	\$ -	\$ 943,748
Employee Benefits 3000-3999	\$ 232,786	\$ 8,825	\$ -	\$ 241,611
Books and Supplies 4000-4999	\$ 937,000		\$ -	\$ 937,000
Services, Other Operating Expenses 5000-5999	\$ 33,940		\$ -	\$ 33,940
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 83,000		\$ -	\$ 83,000
TOTAL EXPENDITURES	\$ 2,208,181	\$ 31,118	\$ -	\$ 2,239,299
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (214,681)	\$ (31,118)	\$ -	\$ (245,799)
BEGINNING FUND BALANCE 9791	\$ 300,961			\$ 300,961
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 86,280	\$ (31,118)	\$ -	\$ 55,162
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 86,280	\$ (31,118)	\$ -	\$ 55,162
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

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Revised 1/27/14

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	2014-15	2015-16	2016-17
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 46,119,562	\$ 48,279,296	\$ 49,858,757
Federal Revenue 8100-8299	\$ -	\$ -	\$ -
Other State Revenue 8300-8599	\$ 1,289,631	\$ 1,290,000	\$ 1,290,000
Other Local Revenue 8600-8799	\$ 3,093,632	\$ 1,893,632	\$ 1,893,632
TOTAL REVENUES	\$ 50,502,825	\$ 51,462,928	\$ 53,042,389
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 23,144,342	\$ 24,208,985	\$ 24,451,074
Classified Salaries 2000-2999	\$ 6,123,611	\$ 6,329,780	\$ 6,392,596
Employee Benefits 3000-3999	\$ 8,366,778	\$ 8,544,549	\$ 8,630,678
Books and Supplies 4000-4999	\$ 778,091	\$ 1,578,000	\$ 978,000
Services, Other Operating Expenses 5000-5999	\$ 2,653,139	\$ 2,450,000	\$ 2,500,000
Capital Outlay 6000-6999	\$ 25,000	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -	\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ (1,194,812)	\$ (1,194,812)	\$ (1,194,812)
Other Adjustments			\$ -
TOTAL EXPENDITURES	\$ 39,896,149	\$ 41,916,502	\$ 41,757,536
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ 600,000	\$ 900,000	\$ 900,000
Contributions 8980-8999	\$ (9,710,999)	\$ (9,992,114)	\$ (9,992,114)
OPERATING SURPLUS (DEFICIT)*	\$ 1,495,677	\$ (145,688)	\$ 1,592,739
BEGINNING FUND BALANCE			
9791	\$ 15,469,575	\$ 16,965,252	\$ 16,819,564
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 16,965,252	\$ 16,819,564	\$ 18,412,303
COMPONENTS OF ENDING BALANCE:			
Nonspendable Amounts 9711-9719	\$ 75,000	\$ 75,000	\$ 75,000
Restricted Amounts 9740			
Committed Amounts 9750-9760	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 2,465,310	\$ 1,926,952	\$ 1,923,622
Reserve for Economic Uncertainties 9789	\$ 1,803,727	\$ 1,884,454	\$ 1,881,598
Unassigned/Unappropriated Amount 9790	\$ 12,621,215	\$ 12,933,158	\$ 14,532,083

*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**Restricted General Fund MYP**

Bargaining Unit:

Association of Classified Employees (ACE)

Object Code	2014-15	2015-16	2016-17
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ -	\$ -	\$ -
Federal Revenue 8100-8299	\$ 2,426,677	\$ 2,425,000	\$ 2,425,000
Other State Revenue 8300-8599	\$ 5,010,606	\$ 5,010,606	\$ 5,015,000
Other Local Revenue 8600-8799	\$ 1,370,687	\$ 1,375,000	\$ 1,375,000
TOTAL REVENUES	\$ 8,807,970	\$ 8,810,606	\$ 8,815,000
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 5,450,566	\$ 5,701,291	\$ 5,758,303
Classified Salaries 2000-2999	\$ 3,473,612	\$ 3,622,378	\$ 3,657,739
Employee Benefits 3000-3999	\$ 2,453,085	\$ 2,492,385	\$ 2,588,796
Books and Supplies 4000-4999	\$ 1,932,087	\$ 1,600,000	\$ 1,475,000
Services, Other Operating Expenses 5000-5999	\$ 5,812,854	\$ 5,615,000	\$ 5,615,000
Capital Outlay 6000-6999	\$ -	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -	\$ -	\$ -
Indirect/Dirrect Support Costs 7300-7399	\$ 800,812	\$ 800,812	\$ 800,812
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 19,923,016	\$ 19,831,866	\$ 19,895,650
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 9,710,999	\$ 9,992,114	\$ 9,992,114
OPERATING SURPLUS (DEFICIT)*	\$ (1,404,047)	\$ (1,029,146)	\$ (1,088,536)
BEGINNING FUND BALANCE 9791	\$ 3,784,771	\$ 2,380,724	\$ 1,351,578
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 2,380,724	\$ 1,351,578	\$ 263,042
COMPONENTS OF ENDING BALANCE:			
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 2,380,724	\$ 1,351,578	\$ 263,042
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 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	2014-15	2015-16	2016-17
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 46,119,562	\$ 48,279,296	\$ 49,858,757
Federal Revenue 8100-8299	\$ 2,426,677	\$ 2,425,000	\$ 2,425,000
Other State Revenue 8300-8599	\$ 6,300,237	\$ 6,300,606	\$ 6,305,000
Other Local Revenue 8600-8799	\$ 4,464,319	\$ 3,268,632	\$ 3,268,632
TOTAL REVENUES	\$ 59,310,795	\$ 60,273,534	\$ 61,857,389
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 28,594,908	\$ 29,910,276	\$ 30,209,377
Classified Salaries 2000-2999	\$ 9,597,223	\$ 9,952,158	\$ 10,050,335
Employee Benefits 3000-3999	\$ 10,819,863	\$ 11,036,934	\$ 11,219,474
Books and Supplies 4000-4999	\$ 2,710,178	\$ 3,178,000	\$ 2,453,000
Services, Other Operating Expenses 5000-5999	\$ 8,465,993	\$ 8,065,000	\$ 8,115,000
Capital Outlay 6000-6999	\$ 25,000	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -	\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ (394,000)	\$ (394,000)	\$ (394,000)
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 59,819,165	\$ 61,748,368	\$ 61,653,186
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ 600,000	\$ 900,000	\$ 900,000
Contributions 8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 91,630	\$ (1,174,834)	\$ 504,203
BEGINNING FUND BALANCE 9791	\$ 19,254,346	\$ 19,345,976	\$ 18,171,142
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 19,345,976	\$ 18,171,142	\$ 18,675,345
COMPONENTS OF ENDING BALANCE:			
Nonspendable Amounts 9711-9719	\$ 75,000	\$ 75,000	\$ 75,000
Restricted Amounts 9740	\$ 2,380,724	\$ 1,351,578	\$ 263,042
Committed Amounts 9750-9760	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 2,465,310	\$ 1,926,952	\$ 1,923,622
Reserve for Economic Uncertainties 9789	\$ 1,803,727	\$ 1,884,454	\$ 1,881,598
Unassigned/Unappropriated Amount 9790	\$ 12,621,215	\$ 12,933,158	\$ 14,532,083

*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

		2014-15	2015-16	2016-17
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 60,419,165	\$ 62,648,368	\$ 62,553,186
b.	Less: Special Education Pass-Through Funds	\$ -	\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 60,419,165	\$ 62,648,368	\$ 62,553,186
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)	\$ 1,812,575	\$ 1,879,451	\$ 1,876,596

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

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 1,803,727	\$ 1,884,454	\$ 1,881,598
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 12,621,215	\$ 12,933,158	\$ 14,532,083
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	\$ 14,424,942	\$ 14,817,612	\$ 16,413,681
f.	Reserve for Economic Uncertainties Percentage	23.87%	23.65%	26.24%

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

2014-15	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2015-16	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2016-17	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	\$	377,241
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$	(294,938)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$	(12,159)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$	(39,026)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$	(31,118)
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)	\$	(377,241)
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)?	\$ 386,568	0.6%	
Current FY Surplus/(Deficit) after settlement(s)?	\$ 91,630	0.2%	
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (1,174,834)	(1.9%)	Language Arts textbook adoption
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ 504,203	0.8%	

Deficit Reduction Plan (as necessary):

The deficit is due to the one time expense for the Language Arts text book adoption.

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 agreement)

	2012-13	2013-14	2014-15	2015-16
	*			
a. LCFF Funding per ADA (average)	5,345.00	7,423.00	7,486.00	7,650.00
b. Amount Change from Prior Year Funding per ADA		2,078.00	63.00	164.00
c. Percentage Change from Prior Year Funding per ADA		38.88%	0.85%	2.19%
d. Total Compensation Amount Change (from Page 1, Section A, Line 5)		377,241.00	850,626.00	850,626.00
e. Total Compensation Percentage Change (from Page 1, Section A, Line 5)		3.02%	6.60%	6.19%
f. Proposed agreement is within/exceeds change in LCFF Funding (f vs. e)		Within	Exceeds	Exceeds

* 2012-13 from LACOE LCFF Calculation Worksheet G-7/G-3

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(a) 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, 2014 to June 30, 2016.

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)

\$	-
\$	377,241
\$	(377,241)

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

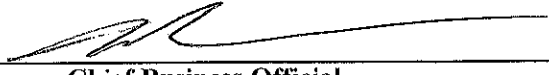


District Superintendent
(Signature)

6/19/2014

Date

I hereby certify I am unable to certify



Chief Business Official
(Signature)

6/19/2014

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:

The District has a considerable amount of reserves built up over the past several years that are going to be reinvested along with the increase in LCFF funding into the salary schedules of the District. This increase will bring salary schedules particularly for ACE unit members into the median salary range for Los Angeles County School Districts. This is in line with the District's goal of elevating the salary schedules across all bargaining units within the median of LA County School Districts to retain and hire the best employees available. Elevating the District's salary schedules is one of the District's top priorities. The District is continuing to cut costs where available, focus on spending down restricted dollars, and ensuring that the pupil to teacher ratios are well balanced.

Multiple blank horizontal lines provided for additional input or documentation.

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

Multiple blank horizontal lines provided for input regarding concerns on affordability.

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

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 July 8, 2014 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)
June 11, 2014**

The Culver City Unified School District (District) and The Association of Classified Employees (ACE) have agreed to the following regarding compensation and health and welfare for the 2014-15 and 2015-16 school years.

Article 32: Wages

The classified employee salary schedule will reflect a 3.0% salary increase effective July 1, 2014. There will be a 3.6% increase to the classified salary effective July 1, 2015.

Article 31: Health and Welfare

Effective July 1, 2014, the CCUSD health insurance benefit cap will increase by \$300.00 per year (prorated for less than full time classified employees). Effective July 1, 2015 the CCUSD health insurance benefit cap will increase by \$400.00 per year (prorated for less than full time classified employees).

Contingency language will be collaboratively developed by ACE and CCUSD to address any fiscal changes that may affect the financial status of the school district in the 2015-16 school year.

Negotiations will continue in the fall of 2014 to address all other articles as outlined in the ACE and the CCUSD proposals.



For the District

6/11/14
Date



For ACE

6/11/14
Date