

**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, 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. <b>Salary Schedule</b> Including Step and Column				
		0.00%	0.00%	0.00%
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>				
		0.00%	0.00%	0.00%
4. <b>Health/Welfare Plans</b>	\$ 1,552,945	\$ 29,232		
		1.88%	0.00%	0.00%
5. <b>Total Bargaining Unit Compensation</b> Add Items 1 through 4 to equal 5	\$ 1,552,945	\$ 29,232	\$ -	\$ -
		1.88%	0.00%	0.00%
6. <b>Total Number of Bargaining Unit Employees (Use FTEs if appropriate)</b>	343.00			
7. <b>Total Compensation Average Cost per Bargaining Unit Employee</b>	\$ 4,528	\$ 85	\$ -	\$ -
		1.88%	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"?

ACE negotiated a \$232 increase to the District's contribution for medical insurance premiums for fiscal year 2017-18.

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:

Association of Classified Employees (ACE)

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)
<b>REVENUES</b>				
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
<b>TOTAL REVENUES</b>	\$ 62,267,678		\$ -	\$ 62,267,678
<b>EXPENDITURES</b>				
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	\$ 14,848		\$ 10,524,094
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)
<b>TOTAL EXPENDITURES</b>	\$ 53,947,069	\$ 14,848	\$ -	\$ 53,961,917
<b>OTHER FINANCING SOURCES/USES</b>				
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)
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ (3,297,639)	\$ (14,848)	\$ -	\$ (3,312,487)
<b>BEGINNING FUND BALANCE</b>	\$ 11,951,536			\$ 11,951,536
Audit Adjustments/Other Restatements 9793/9795				\$ -
<b>ENDING FUND BALANCE</b>	\$ 8,653,897	\$ (14,848)	\$ -	\$ 8,639,049
<b>COMPONENTS OF ENDING FUND BALANCE:</b>				
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	\$ (14,848)	\$ -	\$ 4,715,970

\*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:

Association of Classified Employees (ACE)

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)
<b>REVENUES</b>				
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
<b>TOTAL REVENUES</b>	\$ 9,731,166		\$ -	\$ 9,731,166
<b>EXPENDITURES</b>				
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	\$ 6,264	\$ -	\$ 3,184,605
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
<b>TOTAL EXPENDITURES</b>	\$ 23,064,493	\$ 6,264	\$ -	\$ 23,070,757
<b>OTHER FINANCING SOURCES/USES</b>				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 12,868,248	\$ -	\$ -	\$ 12,868,248
<b>OPERATING SURPLUS (DEFICIT)*</b>	\$ (465,079)	\$ (6,264)	\$ -	\$ (471,343)
<b>BEGINNING FUND BALANCE</b>				
9791	\$ 2,243,545			\$ 2,243,545
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
<b>ENDING FUND BALANCE</b>	\$ 1,778,466	\$ (6,264)	\$ -	\$ 1,772,202
<b>COMPONENTS OF ENDING FUND BALANCE:</b>				
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	\$ (6,264)	\$ -	\$ (6,264)

\*Net Increase (Decrease) in Fund Balance

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

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