

ADDENDUM TO AGENDA
 ELK GROVE UNIFIED SCHOOL DISTRICT
 Regular Meeting of the Board of Education
 Board Room, Education Center
 9510 Elk Grove-Florin Road
 Elk Grove, CA 95624
 April 21, 2015
 Closed Session – 5:00 p.m.
 Regular Session – 6:00 p.m.

<u>Item</u>	<u>Time - Approximate</u>
IX. Public Hearing/Action Item	
9A. Meet and Confer Summary Between Elk Grove Unified School District and EGTEAMS Meet and Confer Employee Groups, 2014-2015 and 2015-2016 School Years, Dated April 10, 2015	5 Minutes
X. Discussion Items	
10. Marion Mix Elementary School Presentation - Delete as Discussion Item	20 Minutes
XI. Discussion/Action Items	
10. Marion Mix Elementary School Presentation	20 Minutes

AMERICAN WITH DISABILITIES COMPLIANCE NOTICE

In compliance with the Americans with Disabilities Act, those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact the Board Secretary, Arlene Hein, at (916) 686-7700. Notification of at least 24 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodation, auxiliary aids or services.

DOCUMENT AVAILABILITY

Documents provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in District office located at 9510 Elk Grove-Florin Road, Elk Grove, CA during normal business hours.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 9A

Board Agenda Item

Supplement No. _____

Meeting Date April 21, 2015

Subject:

Department: Human Resources

Meet and Confer Summary between Elk Grove Unified School District and EGTEAMS Meet and Confer Employee Groups, 2014-2015 and 2015-2016 school years, dated April 10, 2015.

Action Requested:


If the AB 1200 Sacramento County Office of Education (SCOE) review of the Meet and Confer Summary between EGTEAMS and EGUSD is approved, then the EGUSD Board of Education will be asked to conduct a public hearing to present the Meet and Confer Summary between EGTEAMS and EGUSD, reached on April 10, 2015. The EGUSD Board President will announce and open the public hearing with a request that anyone who wishes to speak to the Meet and Confer Summary please come forward. After listening to any speakers, the Board President should close the public hearing. After closing the public hearing, the Board should be asked to take action regarding the approval of the Meet and Confer Summary between EGUSD and EGTEAMS.

Discussion:

If the AB1200 review is approved by the Sacramento County Office of Education (SCOE), the EGUSD Board should be asked to approve (ratify) the attached 2014-2015 and 2015-2016 Meet and Confer Summary. In addition, Education Code Section 3540.2 stipulates a fiscal review by the Sacramento County Office of Education (SCOE) of negotiated agreements to determine the financial impact of the agreement on the District budget. Therefore, the AB1200 report which provides the financial analysis of the Meet and Confer Summary is attached and was submitted to SCOE for their review.

Financial Summary:

Prepared By: _____ Division Approval: Brandon Krueger, Ed.D. 

Prepared By: _____ Superintendent Approval: Christopher R. Hoffman 

Meet and Confer Summary
Elk Grove Unified School District
And
EGTEAMS Meet and Confer Employee Groups
April 10 2015

Elk Grove Unified School District (District) and EGTEAMS (Site and District Administration, Classified Managers, Classified Administrative Support Staff, and other unrepresented District Employee), have considered their mutual interests and have met to complete the meet and confer process for the 2014-2015 and 2015-2016 school years.

As a result of the meet and confer process, the following summarizes EGTEAMS compensation changes for the 2014-2015 and 2015-2016 school years:

2014-2015 Salary

1. a. Effective retroactive to July 1, 2014, the following 2013-2014 Salary Schedules shall be increased by 1.5%:

- (1) Management Salary Schedule, titled #18 and #28;
- (2) Confidential and Supervisory Salary Schedule, titled #22; and
- (3) Administrative Support Salary Schedule, titled #27.

b. In order to be eligible for any retroactive payment, an EGTEAMS employee must have worked for the District during the 2014-2015 school year.

c. When added to the salary schedules, the 1.5% increase described in Section 1(a), above, shall not be compounded upon the lottery bonus conversion amount described in Section 2 below.

2014-2015 Lottery Conversion

2. a. Effective retroactive to July 1, 2014, the District and EGTEAMS agree to permanently eliminate the lottery stipend, issued annually. This means that in lieu of receiving a lottery stipend check in August of each school year for the prior school year, Section 2(b) below shall be implemented.

b. The District and EGTEAMS agree that effective retroactive to July 1, 2014, in exchange for permanently eliminating the annual lottery payment, the 2013-2014 Salary Schedules, listed under Section 1(a) above and titled #18, #28, #22, #27, shall be increased by 1.5%. When added to the salary schedule, this 1.5% increase shall not be compounded upon the 2014-2015 increase described in Section 1(a) above.

c. In order to be eligible for the retroactive payment described in Section 2(b), an EGTEAMS employee must have worked during the 2014-2015 school year.

2015-2016 Salary

3. a. Effective July 1, 2015, the following 2014-2015 Salary Schedules shall be increased by 2.5%:

- (1) Management Salary Schedule, titled #18 and #28;
- (2) Confidential and Supervisory Salary Schedule, titled #22; and
- (3) Administrative Support Salary Schedule, titled #27.

b. If the contingency requirements specified in Section 4 below are satisfied, when added to the salary schedules, the 2.5% increase described in Section 3(a) above shall not be compounded with the 1% contingency amount described in Section 4 below.

2015-2016 Contingency

4. The District and EGTEAMS agree that on February 25, 2015, for the 2015-2016 school year, the District projected that it will receive approximately \$35,284,344 in funded and ongoing new State Local Control Funding Formula ("LCFF") revenue as part of its multi-year projection.

a. Ongoing New Unrestricted LCFF-Base Revenue-2015-2016 School Year

- i. The District and EGTEAMS agree that if for the 2015-2016 school year, the District actually receives more than the \$35,284,344 projected on February 25, 2015 in ongoing new unrestricted Local Control Funding Formula (LCFF)-Base State revenue;
- ii. then EGTEAMS' proportionate share of the value of the new State ongoing unrestricted LCFF-Base revenue up to a maximum of 1% of compensation shall be added to the 2.5% specified above in Section 3 for the 2015-2016 school year; and
- iii. then added to 2014-2015 salary schedules, titled #18, #28, #22, #27, effective beginning July 1, 2015. The ongoing contingency amount up to a maximum of 1% shall not be compounded with the 2.5% described in Section 3 above when added to the 2014-2015 salary schedules.
- iv. If the contingency language described in this Section 4(a) results in an additional 1% ongoing increase for the 2015-2016 school year, then the Section 4(b) contingency regarding one-time money shall not be implemented.
- v. EGTEAMS' "proportionate share" is defined as the EGTEAMS portion (percentage) of a 1% District-wide salary increase. A District-wide 1% compensation increase is estimated to be \$3.5 million for purposes of this Summary.
- vi. For purposes of this Summary, LCFF-Base is defined to be 90% of new, ongoing, unrestricted LCFF revenue.

[Note: For illustration purposes only: If the District receives \$3.5 million in new, ongoing, unrestricted, LCFF-Base revenue and all other Section 4(a) requirements are satisfied, EGTEAMS will receive an additional 1% salary schedule increase. If the District receives \$1.75 million in new, ongoing, unrestricted LCFF-Base revenue and all other Section 4(a) requirements are satisfied, then EGTEAMS will receive an additional 0.5% salary schedule increase. The value of the \$3.5 million includes a similar salary schedule increase of 1% District-wide. The value of the \$1.75 million includes a similar salary schedule increase of 0.5% District-wide.]

b. One-time New Unrestricted Revenue-2015-2016 School Year

- i. If the contingency language described in Section 4(a) results in an additional 1% ongoing increase for the 2015-2016 school year, then this Section 4(b) contingency regarding one-time money shall not be implemented.
- ii. The District and EGTEAMS agree that if for the 2015-2016 school year, the above Section 4(a) Ongoing New Unrestricted Revenue-2015-2016 School Year Contingency provision does not result in an additional 1% salary schedule increase for the 2015-2016 school year or less than a 1% salary schedule increase for the 2015-2016 school year; and
- iii. if the District actually receives more than the \$10,724,474 in 2015-2016 projected on February 24, 2015 in one-time new unrestricted State revenue;
- iv. then EGTEAMS employees who are eligible for a wellness rebate through the District's health and welfare benefits will receive an additional one-time wellness rebate for the 2015-2016 school year in an amount not to exceed a total of 1% when combined with any Section 4(a) ongoing contingency salary increase as calculated in this Section 4(b).
- v. EGTEAMS' "proportionate share" is defined as the EGTEAMS' portion (percentage) of a 1% District-wide salary increase. A District-wide 1% compensation increase is estimated to be \$3.5 million for purposes of this Summary.
- vi. LCFF-Base revenue does not include any LCFF-supplemental and/or LCFF-concentration revenue. For purposes of this Summary, LCFF-Base is equal to 90% of new, ongoing, unrestricted LCFF revenue.
- vii. The value of the 5% rebate calculation shall be based upon the 2013-2014, 5% rebate amount of approximately \$2,107,719. For example, if the District receives \$2,107,719 in unrestricted one-time new 2015-2016 revenue, an additional 5% shall be provided to EGTEAMS employees eligible for the wellness rebate. The rebate value shall be adjusted for a greater or lower number adequate to backfill for the difference between any ongoing contingency increase provided pursuant to Section 4(a) above and any new unrestricted one-time

money for the 2015-2016 school year, up to a total value not to exceed 1% in new compensation. (4(a) and 4(b) combined.)

[Note: For illustration purposes only. If the Section 4(a) ongoing contingency does not result in an ongoing increase 1% in compensation for the 2015-2016 school year and the District receives \$2,107,719 in new one-time State unrestricted funding for the 2015-2016 school year, then EGTEAMS employees who comply with the wellness rebate eligibility requirements shall receive an additional one-time 5% rebate for the 2015-2016 school year only.]

5. Within 30 calendar days after adoption of the State Budget, the District will determine if the contingency requirements described above in Section 4 have been met and notify EGTEAMS of its conclusion in writing.

6. If the ongoing and/or one-time contingency provisions described in Section 4 are not triggered, only the 2.5% salary increase described in Section 3 above shall be implemented for the 2015-2016 school year.

7. The State LCFE rules and calculations are subject to change by the State Legislature upon adoption of a final 2015-2016 State Budget. Therefore, it is impossible to accurately predict any LCFE changes to the 2015-2016 State Budget. If the District and EGTEAMS disagree as to whether or not the contingency requirements specified in Section 4 above have been met, they agree to meet and confer regarding the issue.

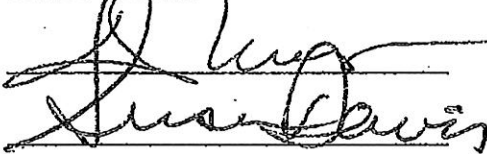
Increased Costs for Health Benefits

8. The District is responsible for its share of the increased costs for health benefits. It is noted that for the 2014-2015 school year the cost to the District of its increased share was equivalent to a 1.40% increase in compensation and for the 2015-2016 school year, the District's increased costs for health benefits is equivalent to 0.5% increase in compensation.

New Program Specialist Positions

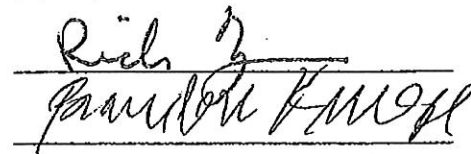
9. This summary confirms that the District will create three new positions titled, (1) Program Specialist-Parent, Family and Community Partnership (2) Program Specialist-Education Equity and Expanded Learning Opportunities, and (3) Administrative Assistant I. These positions shall be part of EGTEAMS.

For EGTEAMS



Dated: 4/10/2015

For EGUSD



Dated: 4/10/15

SACRAMENTO COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

Name of School District: Elk Grove Unified School District
 Name of Bargaining Unit: Elk Grove Team for Education/Administrative Management & Support (EGTEAMS)
 Certificated, Classified, Other: Certificated - non-management

The proposed agreement covers the period beginning: July 1, 2014 and ending: June 30, 2016
 (date) (date)

The Governing Board will act upon the agreement on: April 21, 2015
 (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

Compensation		Annual	Fiscal Impact of Proposed Agreement		
		Cost Prior to	Year 1	Year 2	Year 3
		Proposed Agreement	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)
		FY 2014/15	FY 2014/15	FY 2015/16	FY 2016/17
1	Salary Schedule (This is to include Step and Columns, which is also reported separately in Item 6)	\$38,501,645	\$1,155,050	\$991,418	\$991,418
			0.030000017	0.025000016	0.024390259
2	Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.	\$556,097	-\$556,097	\$0	\$0
	Description of other compensation:				
3	Statutory Benefits - STRS, PERS, FICA, WE, UI, Medicare, etc.	\$7,617,678	\$99,558	\$225,260	\$225,260
			0.013069332	0.029189207	0.028361362
4	Health/Welfare Plans		\$0	\$0	\$0
5	Total Compensation - Add Items 1 through 4 to equal 5	\$46,675,420	\$698,511	\$1,216,678	\$1,216,678
			0.01496529	0.02568244	0.02503937
6	Step and Column - Due to movement plus any changes due to settlement. This is a subset of Item No. 1	\$76,850	\$0	\$0	\$0
7	Total Number of Represented Employees (Use FTEs if appropriate)	470.8329	470.8329	470.8329	470.8329
8	Total Compensation Average Cost per Employee	\$99,134	\$1,484	\$2,584	\$2,584

9 . What was the negotiated percentage increase approved? For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

N/A

10 . Were any additional steps, columns, or range added to the schedule? (If yes, please explain.)

N/A

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

N/A

12 . Does this bargaining unit have a negotiated cap for Health & Welfare Yes No

If yes, please describe the cap amount.

The District's maximum contribution toward medical benefit premium costs shall be 80% of the premium cost for the low cost medical plan offered by the District. Each Bargaining Unit member's contribution toward medical benefit premium costs shall be at 20% of the premium cost from the low cost plan medical plan offered by the district. Unit members shall be responsible for the buy up costs related to selecting a medical plan other than the low cost plan.

B. Proposed Negotiated Changes in Non-compensation 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 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

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

The parties agree that on February 25, 2015, for the 2015-2016 school year, the District projected that it will receive approximately \$35,284,344 in funding and ongoing new State Local Control Funding Formula ("LCFF") revenue as part of its multi-year projection. The parties agree that if for the 2015-2016 school year, the District actually receives more than the \$35,284,344 projected on February 25, 2015 in ongoing new unrestricted Local Control Funding Formula (LCFF)-Base State revenue; then EGTEAM's proportionate share of the value of the new state ongoing unrestricted LCFF-Base revenue up to a maximum of 1% of compensation shall be added to the 2.5% salary increase for the 2015-2016 school year; and then added to 2014-2015 salary schedules, effective beginning July 1, 2015. The ongoing contingency amount up to a maximum of 1 % shall not be compounded with the 2.5% when added to the 2014-2015 salary schedules.

E. Will this agreement create, or decrease deficit financing in the current or subsequent year(s)? "Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenue and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

This agreement will increase deficit financing in 2014-15.

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

N/A

G. Source of Funding for Proposed Agreement

1. Current Year

Ongoing additional state revenue.

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years (i.e., what will all the district to afford this contract)?

N/A

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.)

Ongoing additional state revenue.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

**Unrestricted General Fund
EGTEAMS**

Enter Bargaining Unit:

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$432,641,648			\$432,641,648
Remaining Revenues (8100-8799)	\$17,720,869			\$17,720,869
TOTAL REVENUES	\$450,362,517	\$0	\$0	\$450,362,517
EXPENDITURES				
Certificated Salaries (1000-1999)	\$215,977,952	\$257,426	\$2,661,082	\$218,896,460
Classified Salaries (2000-2999)	\$45,366,649	\$66,244		\$45,432,893
Employee Benefits (3000-3999)	\$95,020,996	\$50,138	\$389,316	\$95,460,450
Books and Supplies (4000-4999)	\$20,917,455			\$20,917,455
Services, Other Operating Expenses (5000-5999)	\$21,570,755			\$21,570,755
Capital Outlay (6000-6999)	\$5,779,165			\$5,779,165
Other Outgo (7100-7299) (7400-7499)	\$1,210,948			\$1,210,948
Direct Support/Indirect Cost (7300-7399)	-\$8,248,304			-\$8,248,304
Other Adjustments				\$0
TOTAL EXPENDITURES	\$397,595,616	\$373,808	\$3,050,398	\$401,019,822
OPERATING SURPLUS (DEFICIT)	\$52,766,901	-\$373,808	-\$3,050,398	\$49,342,695
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$4,385,237			\$4,385,237
TRANSFERS OUT & OTHER USES (7610-7699)	-\$1,256,756			-\$1,256,756
CONTRIBUTIONS (8980-8999)	-\$59,145,816	-\$60,367	-\$941,867	-\$60,148,050
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	-\$3,250,434	-\$434,175	-\$3,992,265	-\$7,676,874
BEGINNING BALANCE	\$34,279,930			\$34,279,930
Prior-Year Adjustments/Restatements (9793/9795)				\$0
CURRENT-YEAR ENDING BALANCE	\$31,029,496	-\$434,175	-\$3,992,265	\$26,603,056
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$701,055			\$701,055
Reserved for Economic Uncertainties (9789)	\$11,450,000		\$100,000	\$11,550,000
Designated Amounts (9780)	\$18,878,441	-\$434,175	-\$4,092,265	\$14,352,001
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Bargaining Unit: **Restricted General Fund**
EGTEAMS

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$0			\$0
Remaining Revenues (8100-8799)	\$103,044,661			\$103,044,661
TOTAL REVENUES	\$103,044,661	\$0	\$0	\$103,044,661
EXPENDITURES				
Certificated Salaries (1000-1999)	\$53,492,798	\$126,989	\$1,019,360	\$54,639,147
Classified Salaries (2000-2999)	\$25,827,988	\$70,859		\$25,898,847
Employee Benefits (3000-3999)	\$32,776,184	\$33,409	\$149,132	\$32,958,725
Books and Supplies (4000-4999)	\$22,432,577			\$22,432,577
Services, Other Operating Expenses (5000-5999)	\$30,023,791			\$30,023,791
Capital Outlay (6000-6999)	\$147,249			\$147,249
Other Outgo (7100-7299) (7400-7499)	\$1,830,689			\$1,830,689
Direct Support/Indirect Cost (7300-7399)	\$6,527,410			\$6,527,410
Other Adjustments				\$0
TOTAL EXPENDITURES	\$173,058,686	\$231,257	\$1,168,492	\$174,458,435
OPERATING SURPLUS (DEFICIT)	-\$70,014,025	-\$231,257	-\$1,168,492	-\$71,413,774
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$0			\$0
TRANSFERS OUT & OTHER USES (7610-7699)	\$0			\$0
CONTRIBUTIONS (8980-8999)	\$59,145,816	\$60,367	\$941,867	\$60,148,050
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	-\$10,868,209	-\$170,890	-\$226,625	-\$11,265,724
BEGINNING BALANCE	\$30,084,263			\$30,084,263
Prior-Year Adjustments/Restatements (9793/9795)				\$0
CURRENT-YEAR ENDING BALANCE	\$19,216,054	-\$170,890	-\$226,625	\$18,818,539
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$19,216,054	-\$170,890	-\$226,625	\$18,818,539
Reserved for Economic Uncertainties (9789)				\$0
Designated Amounts (9780)				\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Bargaining Unit: Combined General Fund
EGTEAMS

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$432,641,648	\$0	\$0	\$432,641,648
Remaining Revenues (8100-8799)	\$120,765,530	\$0	\$0	\$120,765,530
TOTAL REVENUES	\$553,407,178	\$0	\$0	\$553,407,178
EXPENDITURES				
Certificated Salaries (1000-1999)	\$269,470,750	\$384,415	\$3,680,442	\$273,535,607
Classified Salaries (2000-2999)	\$71,194,637	\$137,103	\$0	\$71,331,740
Employee Benefits (3000-3999)	\$127,797,180	\$83,547	\$538,448	\$128,419,175
Books and Supplies (4000-4999)	\$43,350,032	\$0	\$0	\$43,350,032
Services, Other Operating Expenses (5000-5999)	\$51,594,546	\$0	\$0	\$51,594,546
Capital Outlay (6000-6999)	\$5,926,414	\$0	\$0	\$5,926,414
Other Outgo (7100-7299) (7400-7499)	\$3,041,637	\$0	\$0	\$3,041,637
Direct Support/Indirect Cost (7300-7399)	-\$1,720,894	\$0	\$0	-\$1,720,894
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$570,654,302	\$605,065	\$4,218,890	\$575,478,257
OPERATING SURPLUS (DEFICIT)	-\$17,247,124	-\$605,065	-\$4,218,890	-\$22,071,079
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$4,385,237	\$0	\$0	\$4,385,237
TRANSFERS OUT & OTHER USES (7610-7699)	-\$1,256,756	\$0	\$0	-\$1,256,756
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	-\$14,118,643	-\$605,065	-\$4,218,890	-\$18,942,598
BEGINNING BALANCE				
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$50,245,550	-\$605,065	-\$4,218,890	\$45,421,595
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$19,917,109	-\$170,890	-\$226,625	\$19,519,594
Reserved for Economic Uncertainties (9789)	\$11,450,000	\$0	\$100,000	\$11,550,000
Designated Amounts (9780)	\$18,878,441	-\$434,175	-\$4,092,265	\$14,352,001
Unappropriated Amounts - Unrestricted (9790)	\$0	\$0	\$0	\$0

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **FUND 09 - ELK GROVE CHARTER**
Enter Bargaining Unit: **EGTEAMS**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$2,128,185	\$0	\$0	\$2,128,185
Remaining Revenues (8100-8799)	\$74,387	\$0	\$0	\$74,387
TOTAL REVENUES	\$2,202,572	\$0	\$0	\$2,202,572
EXPENDITURES				
Certificated Salaries (1000-1999)	\$1,246,070	\$4,957	\$13,664	\$1,264,691
Classified Salaries (2000-2999)	\$128,728	\$0	\$0	\$128,728
Employee Benefits (3000-3999)	\$363,197	\$676	\$1,999	\$365,872
Books and Supplies (4000-4999)	\$194,588	\$0	\$0	\$194,588
Services, Other Operating Expenses (5000-5999)	\$112,882	\$0	\$0	\$112,882
Capital Outlay (6000-6999)	\$0	\$0	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$0	\$0	\$0	\$0
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,045,465	\$5,633	\$15,663	\$2,066,761
OPERATING SURPLUS (DEFICIT)	\$157,107	-\$5,633	-\$15,663	\$135,811
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$0	\$0	\$0	\$0
TRANSFERS OUT & OTHER USES (7610-7699)	\$0	\$0	\$0	\$0
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	\$157,107	-\$5,633	-\$15,663	\$135,811
BEGINNING BALANCE	\$3,028,979			\$3,028,979
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$3,186,086	-\$5,633	-\$15,663	\$3,164,790
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$0	\$0	\$0	\$0
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$3,186,086	-\$5,633	-\$15,663	\$3,164,790
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **FUND 11 - ADULT EDUCATION**
Enter Bargaining Unit: **EGTEAMS**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$3,795,456	\$0	\$0	\$3,795,456
TOTAL REVENUES	\$3,795,456	\$0	\$0	\$3,795,456
EXPENDITURES				
Certificated Salaries (1000-1999)	\$1,579,515	\$7,785	\$27,045	\$1,614,345
Classified Salaries (2000-2999)	\$1,003,942	\$3,814	\$0	\$1,007,756
Employee Benefits (3000-3999)	\$954,637	\$1,928	\$3,957	\$960,522
Books and Supplies (4000-4999)	\$706,325	\$0	\$0	\$706,325
Services, Other Operating Expenses (5000-5999)	\$364,409	\$0	\$0	\$364,409
Capital Outlay (6000-6999)	\$0	\$0	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$90,510	\$0	\$0	\$90,510
Direct Support/Indirect Cost (7300-7399)	\$195,950	\$0	\$0	\$195,950
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,895,288	\$13,527	\$31,002	\$4,939,817
OPERATING SURPLUS (DEFICIT)	-\$1,099,832	-\$13,527	-\$31,002	-\$1,144,361
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$1,077,088	\$0	\$0	\$1,077,088
TRANSFERS OUT & OTHER USES (7810-7899)	\$0	\$0	\$0	\$0
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	-\$22,744	-\$13,527	-\$31,002	-\$67,273
BEGINNING BALANCE	\$2,243,963			\$2,243,963
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$2,221,219	-\$13,527	-\$31,002	\$2,176,690
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$946,123	\$0	\$0	\$946,123
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$1,275,096	-\$13,527	-\$31,002	\$1,230,567
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **FUND 12 - CHILD DEVELOPMENT**
Enter Bargaining Unit: **EGTEAMS**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$5,714,436	\$0	\$0	\$5,714,436
TOTAL REVENUES	\$5,714,436	\$0	\$0	\$5,714,436
EXPENDITURES				
Certificated Salaries (1000-1999)	\$1,820,886	\$4,669	\$47,440	\$1,872,995
Classified Salaries (2000-2999)	\$988,805	\$1,544	\$0	\$990,349
Employee Benefits (3000-3999)	\$1,173,910	\$987	\$6,940	\$1,181,837
Books and Supplies (4000-4999)	\$724,426	\$0	-\$61,580	\$662,846
Services, Other Operating Expenses (5000-5999)	\$931,876	\$0	\$0	\$931,876
Capital Outlay (6000-6999)	\$0	\$0	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$254,201	\$0	\$0	\$254,201
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,894,104	\$7,200	-\$7,200	\$5,894,104
OPERATING SURPLUS (DEFICIT)	-\$179,668	-\$7,200	\$7,200	-\$179,668
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$179,668	\$0	\$0	\$179,668
TRANSFERS OUT & OTHER USES (7610-7699)	\$0	\$0	\$0	\$0
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	\$0	-\$7,200	\$7,200	\$0
BEGINNING BALANCE	\$51,756			\$51,756
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$51,756	-\$7,200	\$7,200	\$51,756
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$51,611	\$0	\$0	\$51,611
Reserved for Economic Uncertainties (9770)		\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$145	\$0	\$0	\$145
Unappropriated Amounts (9790)	\$0	-\$7,200	\$7,200	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **FUND 13 - FOOD & NUTRITION SERVICES**
Enter Bargaining Unit: **EGTEAMS**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$24,730,602	\$0	\$0	\$24,730,602
TOTAL REVENUES	\$24,730,602	\$0	\$0	\$24,730,602
EXPENDITURES				
Certificated Salaries (1000-1999)	\$0			\$0
Classified Salaries (2000-2999)	\$7,593,081	\$25,300	\$0	\$7,618,381
Employee Benefits (3000-3999)	\$4,160,262	\$5,748		\$4,166,010
Books and Supplies (4000-4999)	\$10,812,612	\$0		\$10,812,612
Services, Other Operating Expenses (5000-5999)	\$1,003,905	\$0	\$0	\$1,003,905
Capital Outlay (6000-6999)	\$21,113	\$0	\$0	\$21,113
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$1,270,743	\$0	\$0	\$1,270,743
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,861,716	\$31,048	\$0	\$24,892,764
OPERATING SURPLUS (DEFICIT)	-\$131,114	-\$31,048	\$0	-\$162,162
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$0	\$0	\$0	\$0
TRANSFERS OUT & OTHER USES (7610-7699)	\$0	\$0	\$0	\$0
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	-\$131,114	-\$31,048	\$0	-\$162,162
BEGINNING BALANCE	\$6,083,775			\$6,083,775
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$5,952,661	-\$31,048	\$0	\$5,921,613
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$5,923,288	-\$31,048	\$0	\$5,892,240
Reserved for Economic Uncertainties (9770)		\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$29,373		\$0	\$29,373
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **FUND 25 - CAPITAL FACILITIES FUND**
Enter Bargaining Unit: **EGTEAMS**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$7,500,000	\$0	\$0	\$7,500,000
TOTAL REVENUES	\$7,500,000	\$0	\$0	\$7,500,000
EXPENDITURES				
Certificated Salaries (1000-1999)	\$0			\$0
Classified Salaries (2000-2999)	\$171,411	\$3,471	\$0	\$174,882
Employee Benefits (3000-3999)	\$75,540	\$789		\$76,329
Books and Supplies (4000-4999)	\$57,000	\$0		\$57,000
Services, Other Operating Expenses (5000-5999)	\$365,085	\$0	\$0	\$365,085
Capital Outlay (6000-6999)	\$416,900	\$0	\$0	\$416,900
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$0	\$0	\$0	\$0
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,085,936	\$4,260	\$0	\$1,090,196
OPERATING SURPLUS (DEFICIT)	\$6,414,064	-\$4,260	\$0	\$6,409,804
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$0	\$0	\$0	\$0
TRANSFERS OUT & OTHER USES (7610-7699)	-\$5,852,500	\$0	\$0	-\$5,852,500
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	\$561,564	-\$4,260	\$0	\$557,304
BEGINNING BALANCE	\$14,648,998			\$14,648,998
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$15,210,562	-\$4,260	\$0	\$15,206,302
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$15,210,562	-\$4,260	\$0	\$15,206,302
Reserved for Economic Uncertainties (9770)		\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0	\$0	\$0	\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **FUND 49 - SPECIAL PROJECTS FUND**
Enter Bargaining Unit: **EGTEAMS**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$160,396	\$0	\$0	\$160,396
TOTAL REVENUES	\$160,396	\$0	\$0	\$160,396
EXPENDITURES				
Certificated Salaries (1000-1999)	\$0			\$0
Classified Salaries (2000-2999)	\$1,437,280	\$22,135	\$0	\$1,459,415
Employee Benefits (3000-3999)	\$554,435	\$5,029		\$559,464
Books and Supplies (4000-4999)	\$47,709	\$0		\$47,709
Services, Other Operating Expenses (5000-5999)	\$664,874	\$0	\$0	\$664,874
Capital Outlay (6000-6999)	\$6,909,210	\$0	\$0	\$6,909,210
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$0	\$0	\$0	\$0
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,613,508	\$27,164	\$0	\$9,640,672
OPERATING SURPLUS (DEFICIT)	-\$9,453,112	-\$27,164	\$0	-\$9,480,276
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$1,193,447	\$0	\$0	\$1,193,447
TRANSFERS OUT & OTHER USES (7610-7699)	\$0	\$0	\$0	\$0
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	-\$8,259,665	-\$27,164	\$0	-\$8,286,829
BEGINNING BALANCE	\$14,532,632			\$14,532,632
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$6,272,967	-\$27,164	\$0	\$6,245,803
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$1,153,371	\$0	\$0	\$1,153,371
Reserved for Economic Uncertainties (9770)		\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$5,119,596	-\$27,164	\$0	\$5,092,432
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

* Please see question on page 7.

H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **FUND 67 - SELF INSURANCE FUND**
Enter Bargaining Unit: **EGTEAMS**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 3/17/15)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$7,022,630	\$0	\$0	\$7,022,630
TOTAL REVENUES	\$7,022,630	\$0	\$0	\$7,022,630
EXPENDITURES				
Certificated Salaries (1000-1999)	\$0			\$0
Classified Salaries (2000-2999)	\$308,905	\$3,759	\$0	\$312,664
Employee Benefits (3000-3999)	\$105,165	\$854		\$106,019
Books and Supplies (4000-4999)	\$21,735	\$0		\$21,735
Services, Other Operating Expenses (5000-5999)	\$5,671,525	\$0	\$0	\$5,671,525
Capital Outlay (6000-6999)	\$0	\$0	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$0	\$0	\$0	\$0
Other Adjustments	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,107,330	\$4,613	\$0	\$6,111,943
OPERATING SURPLUS (DEFICIT)	\$915,300	-\$4,613	\$0	\$910,687
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$0	\$0	\$0	\$0
TRANSFERS OUT & OTHER USES (7610-7699)	\$0	\$0	\$0	\$0
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	\$915,300	-\$4,613	\$0	\$910,687
BEGINNING BALANCE	\$2,250,588			\$2,250,588
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
CURRENT-YEAR ENDING BALANCE	\$3,165,888	-\$4,613	\$0	\$3,161,275
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts (9711-9740)	\$0	\$0	\$0	\$0
Reserved for Economic Uncertainties (9770)		\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0		\$0	\$0
Unappropriated Amounts (9790)	\$3,165,888	-\$4,613	\$0	\$3,161,275

* Please see question on page 7.

I. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Enter Bargaining Unit:	Combined General Fund EGTEAMS		
	2014-15 Total Current Budget After Settlement	2015-16 First Subsequent Year After Settlement	2016-17 Second Subsequent Year After Settlement
REVENUES			
Revenue Limit Sources (8010-8099)	\$432,641,648	\$467,912,890	\$482,827,138
Remaining Revenues (8100-8799)	\$120,765,530	\$127,451,766	\$117,199,650
TOTAL REVENUES	\$553,407,178	\$595,364,656	\$600,026,788
EXPENDITURES			
Certificated Salaries (1000-1999)	\$273,535,607	\$280,274,455	\$284,519,195
Classified Salaries (2000-2999)	\$71,331,740	\$71,252,877	\$72,035,317
Employee Benefits (3000-3999)	\$128,419,175	\$135,445,625	\$149,502,406
Books and Supplies (4000-4999)	\$43,350,032	\$35,713,365	\$35,713,365
Services, Other Operating Expenses (5000-5999)	\$51,594,546	\$49,385,302	\$49,925,231
Capital Outlay (6000-6999)	\$5,926,414	\$147,249	\$147,249
Other Outgo (7100-7299) (7400-7499)	\$3,041,637	\$2,955,437	\$3,018,437
Direct Support/Indirect Cost (7300-7399)	-\$1,720,894	-\$1,720,894	-\$1,720,894
Other Adjustments	\$0	\$0	\$0
TOTAL EXPENDITURES	\$575,478,257	\$573,453,416	\$593,140,306
OPERATING SURPLUS (DEFICIT)	-\$22,071,079	\$21,911,240	\$6,886,482
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$4,385,237	\$0	\$0
TRANSFERS OUT & OTHER USES (7610-7699)	-\$1,256,756	\$456,756	-\$1,705,797
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	-\$18,942,598	\$22,367,996	\$5,180,685
BEGINNING BALANCE	\$64,364,193	\$45,421,595	\$67,789,591
CURRENT-YEAR ENDING BALANCE	\$45,421,595	\$67,789,591	\$72,970,276
COMPONENTS OF ENDING BALANCE:			
Reserved Amounts (9711-9740)	\$19,519,594	\$12,226,350	\$4,031,271
Reserved for Economic Uncertainties - Unrestricted (9789)	\$11,550,000	\$11,500,000	\$11,900,000
Reserved for Economic Uncertainties - Restricted (9770)			
Board Designated Amounts (9780)	\$14,352,001	\$44,063,241	\$57,039,005
Unappropriated Amounts - Unrestricted (9790)	\$0	\$0	\$0
Unappropriated Amounts - Restricted (9790)	\$0	\$0	\$0

J. 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)	\$576,735,013	\$572,996,660	\$594,846,103
b. State Standard Minimum Reserve Percentage for this District <u>2%</u> enter percentage:	2%	2%	2%
c. 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)	\$11,534,700	\$11,459,933	\$11,896,922

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

a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$11,550,000	\$11,500,000	\$11,900,000
b. General Fund Budgeted Unrestricted Unappropriated Amount (9790)	\$0	\$0	\$0
c. Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9780)	\$0	\$0	\$0
d. Special Reserve Fund (Fund 17) Budgeted Unappropriated Amount (9780)	\$0	\$0	\$0
g. Total Available Reserves	\$11,550,000	\$11,500,000	\$11,900,000
h. Reserve for Economic Uncertainties Percentage	2.0%	2.0%	2.0%

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?

N/A

5. If the total amount of the adjustment in Column 2 on Page 4 does not agree with the amount of the Total Compensation Increase in Section A, Line 5, Page 1 (i.e., increase was partially budgeted), explain the variance below:

6. Please include any additional comments and explanation of Page 4 if necessary: N/A

K. SALARY NOTIFICATION REQUIREMENT

The following section is applicable and should be completed when any Salary/Benefit Negotiations are settled after the district's final budget has been adopted.

COMPARISON OF PROPOSED AGREEMENT TO CHANGE IN DISTRICT BASE REVENUE LIMIT

(a) Current-Year LCFF Revenue Base Revenue Limit (BRL) per ADA: (obtain from the County Office provided Revenue Limit run, Form RL, Line 4)	\$ <u>7261.00</u> (Estimated)
(b) Prior-Year Base Revenue Limit per ADA: (Form RL, Line 1)	\$ <u>6563.00</u> (Actual)
(c) Amount of Current-Year Increase: (a) minus (b)	\$ <u>698</u>
(d) Percentage Increase in Revenue BRL per ADA: (c) divided by (b)	10.64%
(e) Deficit: (Form RL, Line 9-a)	<u>0</u> %
(f) Percentage Increase in BRL after deficit:	0.00%
(g) Total Compensation Percentage Increase from Section A, Line 5, Page 1 for Current year (Year 1)	1.50%

L. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICTS ABILITY TO MEET THE COSTS OF COLLECTIVE BARGAINING AGREEMENT

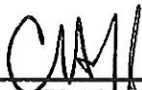
The disclosure document must be signed by the district Superintendent and Chief Business Officer at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of Elk Grove Unified School District (District), hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the Elk Grove Team for Education/Administrative Management and Support (EGTEAMS), during the term of the agreement from July 1, 2014 to June 30, 2016.

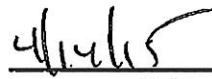
The budget revisions necessary to meet the costs of the agreement are as follows:

<u>Budget Adjustment Categories:</u>	<u>Budget Adjustment Increase (Decrease)</u>
<u>Revenues/Other Financing Sources</u>	<u>0</u>
<u>Expenditures/Other Financing Uses</u>	<u>962,082</u>
<u>Ending Balance Increase (Decrease)</u>	<u>(962,082)</u>

_____ (No budget revisions necessary)



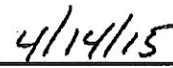
District Superintendent (Signature)
Christopher R. Hoffman



Date



Chief Business Officer (Signature)
Rich Fagan



Date

M. CERTIFICATION NO. 2

The disclosure document must be signed by the district Superintendent or designee 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 Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Section 3547.5.

District Superintendent (Signature)
Christopher R. Hoffman

Date

Shannon Stenroos, Budget Manager
Contact Person

(916) 686-7769 x 7667
Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on April 21, 2015 took action to approve the proposed Agreement with the Elk Grove Team for Education/Administrative Management and Support (EGTEAMS).

President (or Clerk), Governing Board
(Signature)

Date

Meet and Confer Summary
Elk Grove Unified School District
And
EGTEAMS Meet and Confer Employee Groups
April 10, 2015

Elk Grove Unified School District (District) and EGTEAMS (Site and District Administration, Classified Managers, Classified Administrative Support Staff, and other unrepresented District Employee), have considered their mutual interests and have met to complete the meet and confer process for the 2014-2015 and 2015-2016 school years. As a result of the meet and confer process, the following summarizes EGTEAMS compensation changes for the 2014-2015 and 2015-2016 school years:

2014-2015 Salary

1. a. Effective retroactive to July 1, 2014, the following 2013-2014 Salary Schedules shall be increased by 1.5%:

- (1) Management Salary Schedule, titled #18 and #28;
- (2) Confidential and Supervisory Salary Schedule, titled #22; and
- (3) Administrative Support Salary Schedule, titled #27.

b. In order to be eligible for any retroactive payment, an EGTEAMS employee must have worked for the District during the 2014-2015 school year.

c. When added to the salary schedules, the 1.5% increase described in Section 1(a), above, shall not be compounded upon the lottery bonus conversion amount described in Section 2 below.

2014-2015 Lottery Conversion

2. a. Effective retroactive to July 1, 2014, the District and EGTEAMS agree to permanently eliminate the lottery stipend, issued annually. This means that in lieu of receiving a lottery stipend check in August of each school year for the prior school year, Section 2(b) below shall be implemented.

b. The District and EGTEAMS agree that effective retroactive to July 1, 2014, in exchange for permanently eliminating the annual lottery payment, the 2013-2014 Salary Schedules, listed under Section 1(a) above and titled #18, #28, #22, #27, shall be increased by 1.5%. When added to the salary schedule, this 1.5% increase shall not be compounded upon the 2014-2015 increase described in Section 1(a) above.

c. In order to be eligible for the retroactive payment described in Section 2(b), an EGTEAMS employee must have worked during the 2014-2015 school year.

2015-2016 Salary

3. a. Effective July 1, 2015, the following 2014-2015 Salary Schedules shall be increased by 2.5%:

- (1) Management Salary Schedule, titled #18 and #28;
- (2) Confidential and Supervisory Salary Schedule, titled #22; and
- (3) Administrative Support Salary Schedule, titled #27.

b. If the contingency requirements specified in Section 4 below are satisfied, when added to the salary schedules, the 2.5% increase described in Section 3(a) above shall not be compounded with the 1% contingency amount described in Section 4 below.

2015-2016 Contingency

4. The District and EGTEAMS agree that on February 25, 2015, for the 2015-2016 school year, the District projected that it will receive approximately \$35,284,344 in funded and ongoing new State Local Control Funding Formula ("LCFF") revenue as part of its multi-year projection.

a. Ongoing New Unrestricted LCFF-Base Revenue-2015-2016 School Year

- i. The District and EGTEAMS agree that if for the 2015-2016 school year, the District actually receives more than the \$35,284,344 projected on February 25, 2015 in ongoing new unrestricted Local Control Funding Formula (LCFF)-Base State revenue;
- ii. then EGTEAMS' proportionate share of the value of the new State ongoing unrestricted LCFF-Base revenue up to a maximum of 1% of compensation shall be added to the 2.5% specified above in Section 3 for the 2015-2016 school year; and
- iii. then added to 2014-2015 salary schedules, titled #18, #28, #22, #27, effective beginning July 1, 2015. The ongoing contingency amount up to a maximum of 1% shall not be compounded with the 2.5% described in Section 3 above when added to the 2014-2015 salary schedules.
- iv. If the contingency language described in this Section 4(a) results in an additional 1% ongoing increase for the 2015-2016 school year, then the Section 4(b) contingency regarding one-time money shall not be implemented.
- v. EGTEAMS' "proportionate share" is defined as the EGTEAMS portion (percentage) of a 1% District-wide salary increase. A District-wide 1% compensation increase is estimated to be \$3.5 million for purposes of this Summary.
- vi. For purposes of this Summary, LCFF-Base is defined to be 90% of new, ongoing, unrestricted LCFF revenue.

[Note: For illustration purposes only: If the District receives \$3.5 million in new, ongoing, unrestricted, LCFF-Base revenue and all other Section 4(a) requirements are satisfied, EGTEAMS will receive an additional 1% salary schedule increase. If the District receives \$1.75 million in new, ongoing, unrestricted LCFF-Base revenue and all other Section 4(a) requirements are satisfied, then EGTEAMS will receive an additional 0.5% salary schedule increase. The value of the \$3.5 million includes a similar salary schedule increase of 1% District-wide. The value of the \$1.75 million includes a similar salary schedule increase of 0.5% District-wide.]

b. One-time New Unrestricted Revenue-2015-2016 School Year

- i. If the contingency language described in Section 4(a) results in an additional 1% ongoing increase for the 2015-2016 school year, then this Section 4(b) contingency regarding one-time money shall not be implemented.
- ii. The District and EGTEAMS agree that if for the 2015-2016 school year, the above Section 4(a) Ongoing New Unrestricted Revenue-2015-2016 School Year Contingency provision does not result in an additional 1% salary schedule increase for the 2015-2016 school year or less than a 1% salary schedule increase for the 2015-2016 school year; and
- iii. if the District actually receives more than the \$10,724,474 in 2015-2016 projected on February 24, 2015 in one-time new unrestricted State revenue;
- iv. then EGTEAMS employees who are eligible for a wellness rebate through the District's health and welfare benefits will receive an additional one-time wellness rebate for the 2015-2016 school year in an amount not to exceed a total of 1% when combined with any Section 4(a) ongoing contingency salary increase as calculated in this Section 4(b).
- v. EGTEAMS' "proportionate share" is defined as the EGTEAMS' portion (percentage) of a 1% District-wide salary increase. A District-wide 1% compensation increase is estimated to be \$3.5 million for purposes of this Summary.
- vi. LCFF-Base revenue does not include any LCFF-supplemental and/or LCFF-concentration revenue. For purposes of this Summary, LCFF-Base is equal to 90% of new, ongoing, unrestricted LCFF revenue.
- vii. The value of the 5% rebate calculation shall be based upon the 2013-2014, 5% rebate amount of approximately \$2,107,719. For example, if the District receives \$2,107,719 in unrestricted one-time new 2015-2016 revenue, an additional 5% shall be provided to EGTEAMS employees eligible for the wellness rebate. The rebate value shall be adjusted for a greater or lower number adequate to backfill for the difference between any ongoing contingency increase provided pursuant to Section 4(a) above and any new unrestricted one-time

money for the 2015-2016 school year, up to a total value not to exceed 1% in new compensation. (4(a) and 4(b) combined.)

[Note: For illustration purposes only. If the Section 4(a) ongoing contingency does not result in an ongoing increase 1% in compensation for the 2015-2016 school year and the District receives \$2,107,719 in new one-time State unrestricted funding for the 2015-2016 school year, then EGTEAMS employees who comply with the wellness rebate eligibility requirements shall receive an additional one-time 5% rebate for the 2015-2016 school year only.]

5. Within 30 calendar days after adoption of the State Budget, the District will determine if the contingency requirements described above in Section 4 have been met and notify EGTEAMS of its conclusion in writing.

6. If the ongoing and/or one-time contingency provisions described in Section 4 are not triggered, only the 2.5% salary increase described in Section 3 above shall be implemented for the 2015-2016 school year.

7. The State LCFE rules and calculations are subject to change by the State Legislature upon adoption of a final 2015-2016 State Budget. Therefore, it is impossible to accurately predict any LCFE changes to the 2015-2016 State Budget. If the District and EGTEAMS disagree as to whether or not the contingency requirements specified in Section 4 above have been met, they agree to meet and confer regarding the issue.

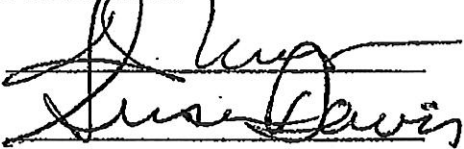
Increased Costs for Health Benefits

8. The District is responsible for its share of the increased costs for health benefits. It is noted that for the 2014-2015 school year the cost to the District of its increased share was equivalent to a 1.40% increase in compensation and for the 2015-2016 school year, the District's increased costs for health benefits is equivalent to 0.5% increase in compensation.

New Program Specialist Positions

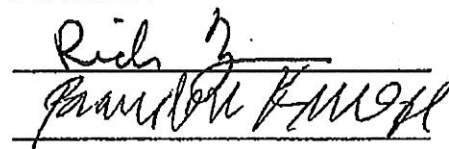
9. This summary confirms that the District will create three new positions titled, (1) Program Specialist-Parent, Family and Community Partnership (2) Program Specialist-Education Equity and Expanded Learning Opportunities, and (3) Administrative Assistant I. These positions shall be part of EGTEAMS.

For EGTEAMS



Dated: 4/10/2015

For EGUSD



Dated: 4/10/15

**ELK GROVE UNIFIED SCHOOL DISTRICT
MANAGEMENT SALARY SCHEDULE #18 and #28**

2014/15

POSITION TITLE	CLASS	PAID WORK DAYS
Academic Program Coordinator	155	200
After School Academic Program Coordinator	155	200
Assistant Chief of Police & School Security	195	246*
Centralized Technical Services Manager	200	246*
Chief of Police and School Security	255	246*
Computer Security and Special Project Manager	200	246*
Construction Project Manager I	140	246*
Construction Project Manager II	160	246*
Coordinator/Prevention & Intervention Svcs	195	210
Desktop Support and Helpdesk Manager	200	246*
Director,		
Adult & Community Education Programs	210	246*
Career/Technical Education and College Readiness	210	246*
Certificated Personnel	235	246*
Classified Personnel	235	246*
Communications/Public Information Officer	160	246*
Construction	210	246*
Curriculum/Professional Learning	245	246*
Development	210	246*
Early Childhood Education	235	246*
Elementary Education	235	246*
Elementary Education & Parent Volunteer Program	235	246*
Fiscal Compliance	225	246*
Fiscal Services	225	246*
Food & Nutrition Services	195	246*
Instructional Support	225	246*
Learning Support Services	235	246*
Maintenance & Operations	180	246*
Planning	210	246*
Prevention/Intervention	210	246*
Purchasing & Warehouse	175	246*
Research & Evaluation	215	246*
Secondary Education	235	246*
Special Education & SELPA	210	246*
Student Support and Health Services	210	246*
Summer School, Intersession and Extended Day	210	246*
Technology Services	245	246*
Transportation	180	246*
District Athletic/Facility Utilization Coordinator	195	210
District Grant Writer	160	246*
District Head Counselor	195	246*
EETT Program Manager	165	200*
Elem. Prevention & Intervention Specialist	155	200
Healthy Start Coordinator	150	246*
Legal Compliance Specialist	150	246*
Manager,		
Accounting	160	246*
Budget	160	246*
Compensation & Benefits	160	246*
Custodial Services	160	246*
Facilities Accounting	160	246*
Grounds	160	246*
Maintenance and Operations	160	246*
Planning	140	246*

POSITION TITLE	CLASS	PAID WORK DAYS
Principal,		
Adult & Community Education	205	246*
Elementary K-6 (under 400)	185	207
Elementary K-6 (over 400)	205	207
Elementary K-6 (over 400) Year Round	225	246*
Middle School 7-8	220	235*
High School	245	246*
Continuation	200	216
Special Education	185	207
Program Administrator,		
Adult & Community Education	195	246*
Adult & Community Education		
Grant Funded And Fee Based Programs	195	246*
After School/Acaletes Learning Coord.	165	246*
Elementary School Instructional Specialist	165	200
Elementary School Instructional Specialist YR	195	219
High School Instructional Specialist	195	210
Middle School Instructional Specialist	165	206
Research & Evaluation	165	246*
Secondary Education	165	246*
Title I/State Compensatory Education-Elementary	165	200
Title I/State Compensatory Education-Middle School	165	206
Title I/State Compensatory Education-High School	195	210
Program Specialist	150	223
Program Specialist-Curriculum & Professional Learning	165	200
Program Specialist - Learning Support Services	165	200
Program Specialist - Student Services	165	200
Programming Manager	200	246*
Regional Technical Services Manager	200	246*
Risk Manager	160	246*
Safe Routes to School Coordinator	120	246*
Senior Construction Manager	180	246*
Technology Integration Manager	200	246*
Technology Operations Manager	200	246*
Vice Principal:		
Adult & Community Education	165	210
Alternative/Continuation High School	155	200
Elementary K-6	165	200
K-8 Year Round	195	219
Middle School	165	206
High School	195	210
YR Principal on Special Assignment		
Learning Support Services	225	246*

**ELK GROVE UNIFIED SCHOOL DISTRICT
MANAGEMENT SALARY SCHEDULES #18 AND #28
2014/15**

CLASS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6 & 7	STEP 8 & 9	STEP 10
260	110,438.00	114,305.00	118,304.00	122,446.00	126,729.00	131,167.00	133,791.00	138,474.00
255	108,485.00	112,283.00	116,212.00	120,279.00	124,490.00	128,847.00	131,423.00	136,023.00
250	106,568.00	110,299.00	114,157.00	118,152.00	122,289.00	126,568.00	129,098.00	133,617.00
245	104,683.00	108,347.00	112,139.00	116,066.00	120,127.00	124,331.00	126,818.00	131,257.00
240	102,832.00	106,431.00	110,155.00	114,011.00	118,002.00	122,130.00	124,572.00	128,933.00
235	101,014.00	104,548.00	108,209.00	111,995.00	115,913.00	119,972.00	122,371.00	126,655.00
230	99,228.00	102,699.00	106,294.00	110,016.00	113,864.00	117,852.00	120,207.00	124,415.00
225	97,473.00	100,884.00	104,417.00	108,070.00	111,852.00	115,769.00	118,081.00	122,215.00
220	95,750.00	99,101.00	102,568.00	106,158.00	109,875.00	113,721.00	115,996.00	120,056.00
215	94,055.00	97,347.00	100,756.00	104,282.00	107,932.00	111,708.00	113,942.00	117,930.00
210	92,391.00	95,628.00	98,975.00	102,439.00	106,025.00	109,734.00	111,929.00	115,847.00
205	90,758.00	93,937.00	97,224.00	100,626.00	104,148.00	107,793.00	109,950.00	113,800.00
200	89,156.00	92,274.00	95,507.00	98,847.00	102,305.00	105,892.00	108,006.00	111,787.00
195	87,577.00	90,643.00	93,819.00	97,099.00	100,497.00	104,018.00	106,096.00	109,810.00
190	86,029.00	89,040.00	92,155.00	95,381.00	98,719.00	102,174.00	104,216.00	107,865.00
185	84,508.00	87,468.00	90,529.00	93,698.00	96,976.00	100,369.00	102,377.00	105,960.00
180	83,014.00	85,918.00	88,928.00	92,039.00	95,257.00	98,593.00	100,564.00	104,085.00
175	81,547.00	84,400.00	87,355.00	90,412.00	93,578.00	96,852.00	98,788.00	102,246.00
170	80,104.00	82,909.00	85,811.00	88,814.00	91,923.00	95,139.00	97,044.00	100,440.00
165	78,687.00	81,441.00	84,293.00	87,242.00	90,296.00	93,456.00	95,325.00	98,663.00
160	77,298.00	80,001.00	82,801.00	85,699.00	88,701.00	91,802.00	93,638.00	96,916.00
155	75,930.00	78,587.00	81,337.00	84,186.00	87,132.00	90,181.00	91,985.00	95,205.00
150	74,586.00	77,200.00	79,901.00	82,696.00	85,592.00	88,587.00	90,360.00	93,523.00
145	73,268.00	75,834.00	78,488.00	81,235.00	84,079.00	87,022.00	88,763.00	91,871.00
140	71,972.00	74,492.00	77,099.00	79,796.00	82,590.00	85,483.00	87,191.00	90,242.00
135	70,699.00	73,175.00	75,735.00	78,385.00	81,130.00	83,970.00	85,649.00	88,647.00
130	69,450.00	71,883.00	74,396.00	77,002.00	79,696.00	82,485.00	84,137.00	87,082.00
125	68,222.00	70,611.00	73,082.00	75,641.00	78,286.00	81,030.00	82,648.00	85,542.00
120	67,015.00	69,362.00	71,789.00	74,302.00	76,903.00	79,593.00	81,186.00	84,027.00

SUBSTITUTE EMPLOYEES - The pay period is from the 21st of the month to the 20th of the following month. Payroll will mail your check to your mailing address on or before the 10th or 17th of the following month.

LONGEVITY STEPS AT COMPLETION OF:
 13 years: 1% of employee's base salary
 16 years: 2% of employee's base salary
 19 years: 3% of employee's base salary
 22 years: 4% of employee's base salary
 25 years: 6% of employee's base salary

Effective 07/01/14 a 3% salary increase was added to the 2013-2014 salary schedule.

Effective 7/1/13, 245 work days is now 246 work days

Revised 08/27/14 - Added Director - Communications/Public Information Officer and removed Public Information Officer position titles

vs://salary schedules/2014-2015/management #18 and #28

**ELK GROVE UNIFIED SCHOOL DISTRICT
CONFIDENTIAL AND SUPERVISORY SALARY SCHEDULE #22
2014/15**

CLASSIFICATION	CLASS
Administrative Assistant I	135
Site Supervisor - Custodial Services	140
Site Supervisor - Food and Nutrition Services	140
Administrative Assistant II	145
Administrative Assistant III	170
Communications Assistant	170
Communications Specialist	190
Senior Administrative Assistant	195
Supervisor/Instructor - Transportation	195
Supervisor - Facilities Accounting	220
Supervisor - Purchasing	220
Supervisor - Warehouse	220
Supervisor - Always Learning/Community Education	230
Executive Assistant	235
Area Supervisor - Custodial	240
Area Supervisor - Grounds	240
Area Supervisor - Maintenance	240
Area Supervisor - Maintenance & Operations Water Quality	240
Nutrition Specialist	240
Senior Communications Specialist	240
Supervisor - Benefits	240
Supervisor - Payroll	240
Supervisor - Fleet Maintenance	240
Manager - Food and Nutrition Services Production	245
Operations Manager - Food and Nutrition Services	245
Budget Analyst	260
Financial Analyst - Facilities	260
Fiscal Compliance Specialist	260
Occupational Therapist (177 work days)	260
Personnel Analyst	260
Physical Therapist (177 work days)	260
Position Control Specialist	260
Risk Management Analyst	260
Manager - Fleet Maintenance	265
Manager -Transportation Operations	265
Sergeant - School Police and Security Services	265
Senior Executive Assistant	265
Supervisor - BTTI	300

Salaries reflected on this schedule represent a 12-month work year except as noted.

**ELK GROVE UNIFIED SCHOOL DISTRICT
CONFIDENTIAL & SUPERVISORY SALARY SCHEDULE #22
2014/15**

CLASS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6 & 7	STEP 8
300	70,002.00	73,154.00	76,444.00	79,883.00	83,478.00	87,235.00	91,203.00
295	68,700.00	71,789.00	75,018.00	78,394.00	81,921.00	85,609.00	89,503.00
290	67,415.00	70,451.00	73,620.00	76,935.00	80,396.00	84,012.00	87,834.00
285	66,159.00	69,137.00	72,247.00	75,498.00	78,898.00	82,448.00	86,200.00
280	64,927.00	67,848.00	70,900.00	74,089.00	77,424.00	80,907.00	84,587.00
275	63,715.00	66,582.00	69,579.00	72,709.00	75,980.00	79,401.00	83,014.00
270	62,528.00	65,340.00	68,281.00	71,355.00	74,566.00	77,922.00	81,468.00
265	61,359.00	64,124.00	67,007.00	70,022.00	73,172.00	76,466.00	79,944.00
260	60,214.00	62,927.00	65,759.00	68,716.00	71,810.00	75,039.00	78,455.00
255	59,094.00	61,753.00	64,534.00	67,436.00	70,471.00	73,643.00	76,994.00
250	57,991.00	60,601.00	63,327.00	66,178.00	69,153.00	72,267.00	75,556.00
245	56,913.00	59,471.00	62,144.00	64,943.00	67,863.00	70,918.00	74,144.00
240	55,848.00	58,361.00	60,986.00	63,730.00	66,599.00	69,595.00	72,764.00
235	54,808.00	57,272.00	59,852.00	62,547.00	65,360.00	68,301.00	71,407.00
230	53,786.00	56,206.00	58,735.00	61,379.00	64,141.00	67,026.00	70,077.00
225	52,782.00	55,158.00	57,640.00	60,235.00	62,946.00	65,779.00	68,772.00
220	51,799.00	54,129.00	56,565.00	59,111.00	61,771.00	64,549.00	67,489.00
215	50,834.00	53,118.00	55,510.00	58,005.00	60,618.00	63,347.00	66,230.00
210	49,886.00	52,130.00	54,476.00	56,927.00	59,490.00	62,167.00	64,995.00
205	48,957.00	51,157.00	53,459.00	55,866.00	58,378.00	61,008.00	63,785.00
200	48,042.00	50,204.00	52,463.00	54,825.00	57,292.00	59,870.00	62,595.00
195	47,147.00	49,269.00	51,484.00	53,799.00	56,220.00	58,751.00	61,423.00
190	46,268.00	48,350.00	50,526.00	52,797.00	55,174.00	57,658.00	60,282.00
185	45,408.00	47,449.00	49,585.00	51,815.00	54,146.00	56,581.00	59,158.00
180	44,559.00	46,564.00	48,658.00	50,849.00	53,138.00	55,528.00	58,055.00
175	43,727.00	45,695.00	47,752.00	49,900.00	52,147.00	54,492.00	56,974.00
170	42,912.00	44,845.00	46,863.00	48,970.00	51,173.00	53,476.00	55,909.00
165	42,113.00	44,006.00	45,987.00	48,057.00	50,219.00	52,479.00	54,865.00
160	41,326.00	43,186.00	45,130.00	47,160.00	49,281.00	51,499.00	53,845.00
155	40,556.00	42,378.00	44,287.00	46,279.00	48,363.00	50,539.00	52,840.00
150	39,801.00	41,590.00	43,462.00	45,418.00	47,461.00	49,598.00	51,852.00
145	39,058.00	40,815.00	42,654.00	44,572.00	46,576.00	48,675.00	50,887.00
140	38,328.00	40,055.00	41,856.00	43,739.00	45,709.00	47,767.00	49,939.00
135	37,615.00	39,307.00	41,076.00	42,923.00	44,857.00	46,875.00	49,007.00
130	36,913.00	38,575.00	40,312.00	42,125.00	44,022.00	46,001.00	48,096.00
125	36,225.00	37,854.00	39,566.00	41,338.00	43,199.00	45,143.00	47,198.00
120	35,550.00	37,149.00	38,821.00	40,569.00	42,394.00	44,302.00	46,319.00
115	34,886.00	36,457.00	38,098.00	39,814.00	41,603.00	43,476.00	45,453.00
110	34,235.00	35,775.00	37,386.00	39,068.00	40,826.00	42,664.00	44,604.00
105	33,598.00	35,110.00	36,690.00	38,339.00	40,063.00	41,866.00	43,772.00
100	32,970.00	34,454.00	36,007.00	37,626.00	39,320.00	41,088.00	42,957.00

LONGEVITY STEP AT COMPLETION OF:

13th year 1% of employee's base salary
 16th year 2% of employee's base salary
 19th year 3% of employee's base salary
 22nd year 4% of employee's base salary
 25th year 5% of employee's base salary
 28th year 6% of employee's base salary

For newly hired employees, initial salary placement is based on prior years of related/parallel, full time, evaluated work experience within the last 7 years.

SUBSTITUTE SERVICE:

All classified substitutes shall be paid at step 1 of the classification in which they substitute.

All EGUSD retirees, when substituting in the classification from which they left the district, shall be paid at the step they were on when they retired. They will be paid at step 1 while substituting in other classifications.

Substitutes will be paid according to the above policy unless otherwise approved by the Director for Classified Personnel.

The pay period is from the 21st of the month to the 20th of the following month. Payroll will mail your check to your mailing address on or before the 10th or 17th of the following month.

Effective 07/01/14 a 3% salary increase was added to the 2013-2014 salary schedule.

Revised 07/01/14 - changed fiscal year dates.

ve:h/salary schedules/2014-2015/confidential and supervisory #22

**ELK GROVE UNIFIED SCHOOL DISTRICT
ADMINISTRATIVE SUPPORT SALARY SCHEDULE #27
2014/15**

CLASSIFICATION	RANGE
Media Coordinator	100
Elementary School Secretary (10.5 month)	111
Nutrition Assistant	130
Budget Technician I	140
Budget Technician - Curriculum/Professional Learning	140
Continuation School Secretary	140
School Secretary, Special Programs	140
Budget Technician - Food and Nutrition Services	145
Elementary School Secretary (12 month)	150
Middle School Secretary	150
Budget Technician II	170
High School Secretary	170
Personnel Technician	170
Certified Occupational Therapy Assistant (177 work days)	175
Media Production Specialist	175
Attendance Accounting Specialist	190
Building Program Accounting Specialist	190
Personnel Technician III	190
Risk Management Technician - Lead	190
Loss Control Specialist	225
Assessment and Evaluation Analyst	240
Computer Training and Support Specialist I	240
Data Integration Support Specialist	240
Network Administrator I	240
Technology Systems Administrator I	240
Web and Communications Specialist	250
Assistive Technology Specialist	260
Computer Training and Support Specialist II	260
Network Administrator II	260
Programmer Analyst I	260
Technology Systems Administrator II	260
Computer Training and Support Specialist III	275
Network Administrator III	275
Technology Systems Administrator III	275
Web Specialist	275
Programmer Analyst II	280
Programmer Analyst III	295
Senior Computer Training and Support Specialist	310
Senior Network Administrator	310
Senior Programmer Analyst	310
Senior Technology Planning Specialist	310
Senior Technology Systems Administrator	310

**ELK GROVE UNIFIED SCHOOL DISTRICT
ADMINISTRATIVE SUPPORT SALARY SCHEDULE #27**

2014/15

CLASS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6 & 7	STEP 8
310	72,689.00	76,958.00	79,376.00	82,950.00	86,682.00	90,582.00	94,703.00
305	71,332.00	74,542.00	77,897.00	81,402.00	85,065.00	88,893.00	92,938.00
300	70,002.00	73,154.00	76,444.00	79,883.00	83,478.00	87,235.00	91,203.00
295	68,700.00	71,789.00	75,018.00	78,394.00	81,921.00	85,609.00	89,503.00
290	67,415.00	70,451.00	73,620.00	76,935.00	80,396.00	84,012.00	87,834.00
285	66,159.00	69,137.00	72,247.00	75,498.00	78,898.00	82,448.00	86,200.00
280	64,927.00	67,848.00	70,900.00	74,089.00	77,424.00	80,907.00	84,587.00
275	63,715.00	66,582.00	69,579.00	72,709.00	75,980.00	79,401.00	83,014.00
270	62,528.00	65,340.00	68,281.00	71,355.00	74,566.00	77,922.00	81,468.00
265	61,359.00	64,124.00	67,007.00	70,022.00	73,172.00	76,466.00	79,944.00
260	60,214.00	62,927.00	65,759.00	68,716.00	71,810.00	75,039.00	78,455.00
255	59,094.00	61,753.00	64,534.00	67,436.00	70,471.00	73,643.00	76,994.00
250	57,991.00	60,601.00	63,327.00	66,178.00	69,153.00	72,267.00	75,556.00
245	56,913.00	59,471.00	62,144.00	64,943.00	67,863.00	70,918.00	74,144.00
240	55,848.00	58,361.00	60,986.00	63,730.00	66,599.00	69,595.00	72,764.00
235	54,808.00	57,272.00	59,852.00	62,547.00	65,360.00	68,301.00	71,407.00
230	53,786.00	56,206.00	58,735.00	61,379.00	64,141.00	67,026.00	70,077.00
225	52,782.00	55,158.00	57,640.00	60,235.00	62,946.00	65,779.00	68,772.00
220	51,799.00	54,129.00	56,565.00	59,111.00	61,771.00	64,549.00	67,489.00
215	50,834.00	53,118.00	55,510.00	58,005.00	60,618.00	63,347.00	66,230.00
210	49,886.00	52,130.00	54,476.00	56,927.00	59,490.00	62,167.00	64,995.00
205	48,957.00	51,157.00	53,459.00	55,866.00	58,378.00	61,008.00	63,785.00
200	48,042.00	50,204.00	52,463.00	54,825.00	57,292.00	59,870.00	62,595.00
195	47,147.00	49,269.00	51,484.00	53,799.00	56,220.00	58,751.00	61,423.00
190	46,268.00	48,350.00	50,526.00	52,797.00	55,174.00	57,658.00	60,282.00
185	45,408.00	47,449.00	49,585.00	51,815.00	54,146.00	56,581.00	59,158.00
180	44,559.00	46,564.00	48,658.00	50,849.00	53,138.00	55,528.00	58,055.00
175	43,727.00	45,695.00	47,752.00	49,900.00	52,147.00	54,492.00	56,974.00
170	42,912.00	44,845.00	46,863.00	48,970.00	51,173.00	53,476.00	55,909.00
165	42,113.00	44,006.00	45,987.00	48,057.00	50,219.00	52,479.00	54,865.00
160	41,326.00	43,186.00	45,130.00	47,160.00	49,281.00	51,499.00	53,845.00
155	40,556.00	42,378.00	44,287.00	46,279.00	48,363.00	50,539.00	52,840.00
150	12 month 39,801.00	41,590.00	43,462.00	45,418.00	47,461.00	49,598.00	51,852.00
145	39,058.00	40,815.00	42,654.00	44,572.00	46,576.00	48,675.00	50,887.00
140	38,328.00	40,055.00	41,856.00	43,739.00	45,709.00	47,767.00	49,939.00
135	37,615.00	39,307.00	41,076.00	42,923.00	44,857.00	46,875.00	49,007.00
130	36,913.00	38,575.00	40,312.00	42,125.00	44,022.00	46,001.00	48,096.00
125	36,225.00	37,854.00	39,556.00	41,338.00	43,199.00	45,143.00	47,198.00
120	35,550.00	37,149.00	38,821.00	40,569.00	42,394.00	44,302.00	46,319.00
115	34,886.00	36,457.00	38,098.00	39,814.00	41,603.00	43,476.00	45,453.00
111	10.5 month 34,826.00	36,392.00	38,029.00	39,740.00	41,530.00	43,398.00	45,370.00
110	34,235.00	35,775.00	37,386.00	39,068.00	40,826.00	42,664.00	44,604.00
105	33,598.00	35,110.00	36,690.00	38,339.00	40,063.00	41,866.00	43,772.00
100	32,970.00	34,454.00	36,007.00	37,626.00	39,320.00	41,088.00	42,957.00

LONGEVITY STEPS AT COMPLETION OF:

13th year	1% of employee's base salary
16th year	2% of employee's base salary
19th year	3% of employee's base salary
22nd year	4% of employee's base salary
25th year	5% of employee's base salary
28th year	6% of employee's base salary

~For newly hired employees, initial salary placement is based on prior years of related/parallel, full time, evaluated work experience within the last 7 years.

SUBSTITUTE EMPLOYEES:

All classified substitutes shall be paid at step 1 of the classification in which they substitute.

All EGUSD retirees, when substituting in the classification from which they left the district, shall be paid at the step they were on when they retired. They will be paid at step 1 while substituting in other classifications.

Substitutes will be paid according to the above policy unless otherwise approved by the Director for Classified Personnel.

The pay period is from the 21st of the month to the 20th of the following month. Payroll will mail your check to your mailing address on or before the 10th or 17th of the following month.

ELK GROVE UNIFIED SCHOOL DISTRICT

Revised

Agenda Item No: 10

Board Agenda Item

Supplement No. _____

Meeting Date: April 21, 2015

Subject:

Division: PreK-6 Education

Board Presentation: Marion Mix Elementary School

Action Requested:

The Board of Education is requested to receive a presentation and take action regarding grandparenting of 5th and 6th grade students (in the 2015-2016 school year) affected by the current boundaries and opening of Marion Mix Elementary School.

Discussion:

On August 13, 2015, Marion Mix Elementary will open its campus and classrooms to welcome students and families to the 2015-2016 academic year.

In this presentation, Associate Superintendent Donna Cherry and Principal of Marion Mix Elementary School, Shelly Clark, will share the mission, vision, and opportunities that will be available to Marion Mix Elementary students, parents, and the community.

Additionally, the Board and community will hear details about the academic course of Marion Mix Elementary School.

Financial Summary

N/A

Prepared By: Donna Cherry *DMC* Division Approval: _____

Prepared By: _____ Superintendent Approval: *CA*

MARION MIX ELEMENTARY SCHOOL

Donna Cherry, Associate Superintendent, PreK-6 Education
Shelly Clark, Principal

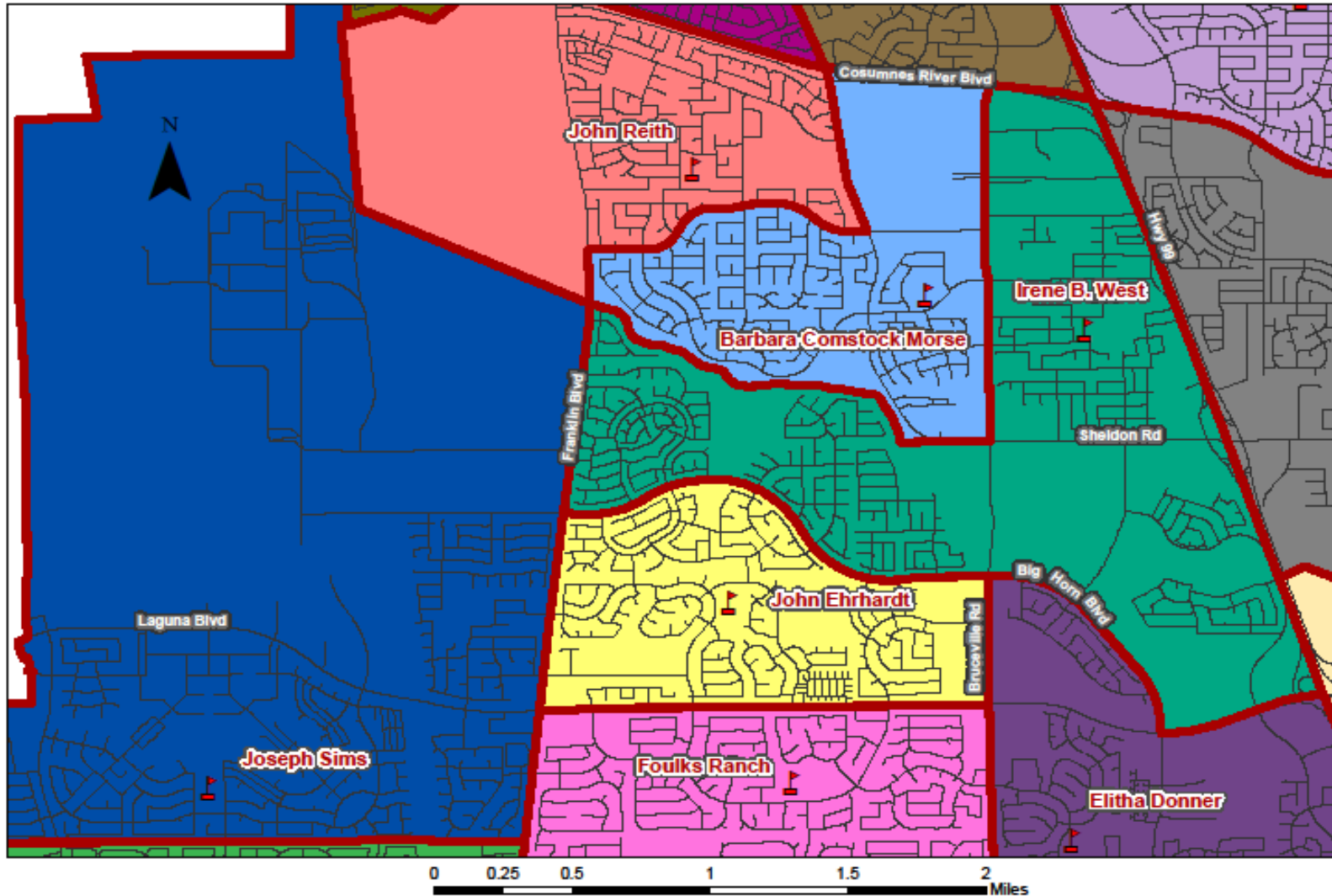
Board Presentation



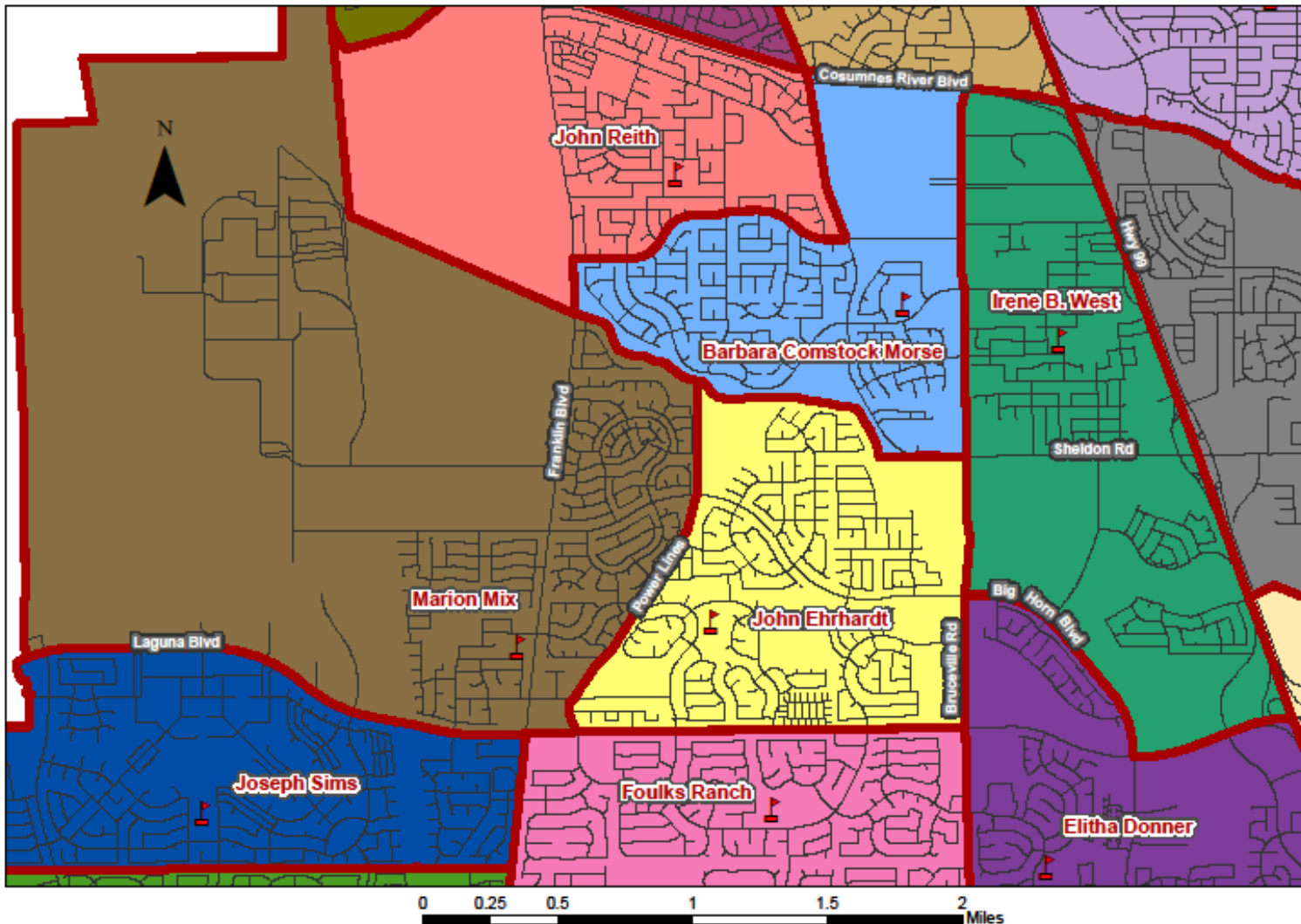
THE FACTS

- ✘ Marion Mix Elementary School will be EGUSD's 40th elementary school.
- ✘ The school is located off of Franklin Boulevard just north of Laguna Park Drive at 4730 Laguna Park Drive, Elk Grove, 95758
- ✘ It is 2-story school built on 8 acres--a typical EGUSD elementary school is built on 10 acres.
- ✘ The school capacity is approximately 850.
- ✘ The school will open its doors to welcome its first students on August 13, 2015
- ✘ It will operate on a Traditional schedule

CURRENT BOUNDARIES ELEMENTARY SCHOOLS



ADOPTED BOUNDARIES ELEMENTARY



OUR STAFF AND STUDENTS

Shelly Clark, Principal

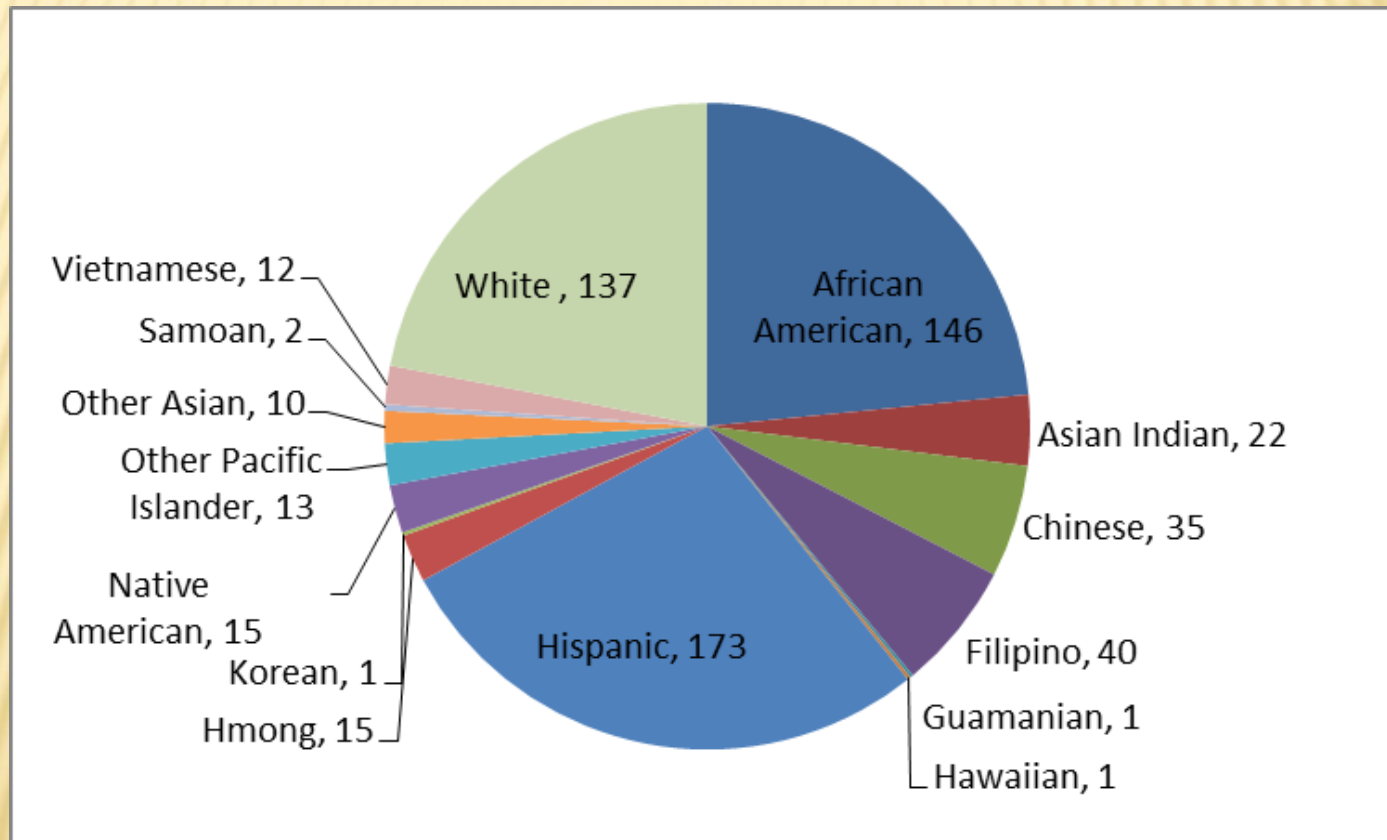
Stacie Overaas, School Secretary

Oscar Machado, Lead Custodian

- In the process of hiring exceptional staff from within EGUSD
- Enrollment is 624 *(as of April 2015)*
- School Mascot – **Marion Mix Mavericks**
- School Colors – **Blue** and **Green**

OUR DIVERSITY

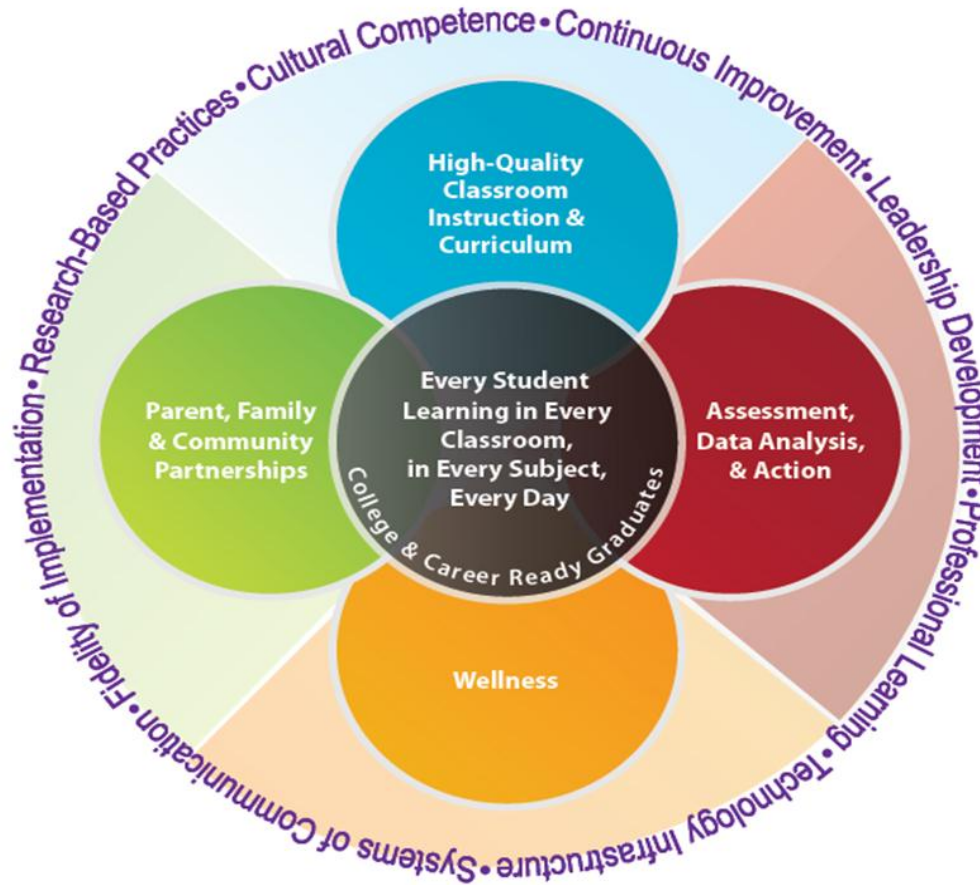
624 STUDENTS





Our Mission

Elk Grove Unified School District will provide a learning opportunity that challenges ALL students to realize their greatest potential.



EGUSD is a learning organization made up of interconnected processes and practices linked to the classroom, school, district, and community. E4 represents the District's comprehensive and cohesive integrated learning system. It is inclusive of key stakeholders, is systematic in design, implementation, and evaluation, and supports our goal of ensuring that every child is adequately prepared for post-secondary education, life-long learning, successful employment, and responsible citizenship.

Elk Grove Unified School District - Excellence by Design

E-4 ALIVE AT MARION MIX

High Quality Instruction

- Full Common Core Implementation
- Next Generation Science Standards
- Writing Across ALL Content Areas
- Explicitly Teaching Students the Stages of Learning — Visible Learning

Assessment & Action

- Professional Learning Communities Committed to Common Rigor
- Team approach to Teaching and Learning
- All Teachers remain Students of the Learners they Impact

Wellness

- Full PBIS Implementation
- Emphasize strong values that support compassion, collaboration, and community service
- Ensure all students, parents, staff, and guests feel welcome and included
- Student Leadership, VAPA and other programs which Promote a Balanced Education

MOTTO AND VISION

Know Thy Impact

on self...

on others....

on the community....

on our PLANET!

At Marion Mix Elementary we will empower ALL to:

- ✘ *Know Their Impact*
- ✘ *Embrace Continuous Growth*
- ✘ *Prepare for the 21st Century*

MISSION STATEMENT

Marion Mix Elementary will accomplish this vision by:

- ✘ Helping students, families and staff develop a clear understanding of their individual and collective IMPACT by explicitly teaching and practicing high levels of reflective thinking.
- ✘ Working collaboratively to identify challenges, develop solutions, and refine practices to better meet the needs of ALL students.
- ✘ Providing high-quality **first** instruction which incorporates ongoing assessment of student learning that is frequent, accurate, specific, and timely to move students towards academic proficiency and beyond.
- ✘ Promoting 21st Century thinking, learning, collaboration, and problem solving by making all learning relevant and aligned to College, Career, and Citizenship readiness.

PARENT, FAMILY, COMMUNITY PARTNERSHIPS

Three community meetings were held to share the school vision and gather parent input from the three affected schools:

- **Joseph Sims Elementary** **February 18, 2015**
- **John Ehrhardt Elementary** **February 19, 2015**
- **Irene B. West Elementary** **February 26, 2015**

Approximately **175 families** attended these meetings. Parents were able to sign-up to assist with over a dozen committees to help build school culture and support students.

PARENT, FAMILY, COMMUNITY PARTNERSHIPS

Parent Involvement Opportunities



- × **Mission/Vision**
- × **Safety Committee w/Safe Routes to School**
- × **School Spirit/Mascot**
- × **School Dress Policy**
- × **PTO/PTA**
- × **Library/Classroom Setup Support**
- × **Watch DOGS**
- × **GATE**
- × **After School Programs**
- × **National Honor Society**
- × **6th Grade Science Camp**
- × **English Language Advisory Committee**
- × **STEM Connections**
- × **Opening Ceremony/Community BBQ**

PREPARING FOR OPENING

- ✘ Office opened to public, April 13, 2015
- ✘ February through March
 - + Furniture and Equipment Selection
- ✘ April through June
 - + Furniture and Equipment installation
(Support, Site supplies, Classrooms)
- ✘ June: Furniture and Equipment , cont.
- ✘ July: Audio Visual equipment installed
- ✘ TBD: Community BBQ & School Tours

BELL SCHEDULES

REGIONAL START AND END TIMES

- ✘ What will be the school's start and end time?

John Ehrhardt: 8:00-2:10

Irene B. West: 9:00-3:25

Joseph Sims: 8:00-2:25

Elitha Donner: 8:10-2:30

Harriet Eddy: 8:15-3:08

Laguna Creek: 7:45-3:00

EXPECTED START AND END TIME

In conjunction with PreK-6 Education and Transportation, our expected school hours will be:

Marion Mix 8:30-2:45

GRANDPARENTING CONSIDERATIONS

- ✘ *Will we grandparent next year's 5th and 6th graders?*

Current 5th Grade:

John Ehrhardt: 141

Joseph Sims: 98

Irene B. West: 119

Marion Mix: 95

Current 6th Grade:

John Ehrhardt: 133

Joseph Sims: 136

Irene B. West: 109

Marion Mix: 94

- ✘ *Recommendation—
We will fill 2 Fifth and Sixth grade classes at Marion Mix.*

Grandparent next year's 5th and 6th grade students with a cap. If requests exceed spaces, hold a lottery.



FRONT VIEW TAKEN IN FEBRUARY

LIBRARY





CLASSROOM



MAIN HALL LOOKING TOWARDS 2ND FLOOR

STAFFING/PLANNING TIMELINE

Meetings & Communications	Dates
Principal appointment by Board of Education	November, 2014
Teacher interest meeting	January 28, 2015
Order furniture and equipment	January/February 2015
Community meetings at Sites with new principal <ul style="list-style-type: none"> •Joseph Sims families to Marion Mix •John Ehrhardt families to Marion Mix •Irene B. West to Marion Mix 	February 18, 2015 at 5:30 p.m. February 19, 2015 at 5:30 p.m. February 26, 2015 at 5:30 p.m.
1 st Voluntary Transfer Round position posted	March 17,2015
Transition office from John Ehrhardt to Marion Mix	April 9, 2015
2 nd Voluntary Transfer Round position posted	May 1, 2015
Open Hiring for all remaining vacancies	June 12, 2015
First Day of School & Opening Ceremony	August 13, 2015

QUESTIONS AND COMMENTS



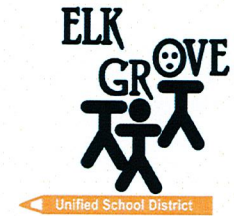
Attachment

April 21, 2015

Board Meeting

Agenda Item

#8



Board of Education Presentation
LCAP Update
April 21, 2015

Mark Cerutti, Associate Superintendent, Education Services

LCFF | LCAP

ELK GROVE UNIFIED

Local Control Funding Formula • Local Control & Accountability Plan

EMERGING COMMON INTERESTS/PRIORITIES

- Instructional support – CCSS, ELD, Special Education (materials, professional learning/coaching, technology, assessments)
- Parent/family engagement
- Extended day learning (before/after/intersession/summer), includes tutoring and mentoring
- EL support (increased class time, training for teachers, parent support, bilingual education)
- Increase transportation
- Increased academic counseling

EMERGING COMMON INTERESTS/PRIORITIES

- Increase behavior support (counseling, psych, CLSW, MHT) for all students and targeted subgroups (EL and FY particularly)
- Facilities/learning environments
- Expanded College and career preparation/Linked Learning
- Professional learning (certificated and classified)
- Technology support for students and staff (hardware, software, training, and support)
- Educational equity – focused efforts to reduce/eliminate the achievement gap

BOARD MEMBER IDEAS FROM THE APRIL 14, 2015 LCAP WORKSHOP

- Parent/Family engagement – focus on title schools/pilot programs
- Increase site allocation funds
- Fund enhancements (GATE, SARB, Teen Parent Program, American Indian or Alaska Native, etc.)
- Increase school site supply budget
- Cultural responsive curriculum
- Expanding support for foster youth
- Support for athletics
- Ensure a focus on foster youth
- English language support for special education students and parents
- Support language needs in the District

BOARD MEMBER IDEAS FROM THE APRIL 14, 2015 LCAP WORKSHOP

- Increase Associate Superintendent allocation funds
- Stipends overall, with a focus on elementary schools
- District grant program to support innovation
- Increase ethnic studies – embed them into existing curriculum
- Coding, science, GIS courses
- Universal early child care
- Civic engagement curriculum studies
- Restoration of arts and band programs
- Library technicians
- Elementary counselor support

Attachment

April 21, 2015

Board Meeting

Agenda Item

#11

School Facilities Needs Analysis “Developer Fees”

Presented to the Board of Education
Robert Pierce, Associate Superintendent
April 21, 2015

Senate Bill 50

- Became fully effective on November 4, 1998 (Current system)
- Restructured the state school facilities funding program and developer mitigation for districts
- Districts have the ability to adopt, upon meeting certain requirements, alternative school fees in excess of the minimum statutory amount

Level 1 Fees

- ◉ Same fee amount for all districts state-wide
- ◉ Facilities needs must be supported through a Fee Justification Study
- ◉ The State Allocation Board (SAB) sets the fee amount - may be adjusted in January of even years
- ◉ EGUSD collects fees for commercial projects at the maximum rate allowed by law (Currently \$0.54 per square foot – NO CHANGE THIS YEAR)

Level 2 Fees

- Allowed only if specific criteria is met
- Fee amount varies by district – State driven formula determines amount
- Designed to be 50% match for California's School Facility Program
- A School Facilities Needs Analysis (SFNA) is prepared to calculate fee amount
- Valid for 1 year

Level 3 Fees

- Available only to districts that qualify for Level 2 fees
- Double the Level 2 Fee
- Intended to represent 100% of school facilities cost based upon California's School Facility Program
- If no state facilities funds are available
- Has never been implemented

Required Components of SFNA

- Five year projection of new residential units
- Projected students generated by new homes based upon student generation rates
- Calculation of existing capacity per state formula
- Number of un-housed students from new development

Required Components of SFNA

- Calculation of allowable school facilities costs
- Determination of available local funds that could finance school facilities
- Determination of overall need to accommodate new growth

Level 2 Fee Calculation

School facilities cost for anticipated new development students ÷ the total residential square footage projected to be constructed = Level 2 Fee

SAB – Pending Construction Grant Amount Increase

- Law requires SAB to update grants each January
- This year SAB action was delayed
- Significant component of the Level 2 Fee calculation
- Statutorial timeline requirements force us to proceed prior to increase
- The Board is authorized to update fee throughout the year

History of EGUSD Fees

Year	Level 2 Fee
2004-05	\$3.95
2005-06	\$4.32
2006-07	\$5.05
2007-08	\$5.22
2008-09	\$4.17
2009-10	\$4.24
2010-12	\$4.20
2011-12	\$4.32
2012-13	\$4.66
2013-14	\$4.67
2014-15	\$4.87

Proposed Fee Updates

- Current Level 2 Fee is \$4.87
- Proposed Level 2 Fee is \$4.91
- Based on a 2,500 sq. ft. new home the new fee would be \$100 more

SFNA Adoption Process

- District must make SFNA available to the public for at least 30 days and publish notice for public hearing
- District must provide copy of SFNA to local city and county Planning Departments at least 45 days prior to public hearing
- District must conduct a public hearing at a regular Board meeting prior to the adoption of the SFNA

What's Next?

- Public comment period will end and public hearing held on May 19, 2015
- Staff will recommend that the Board review, consider and adopt the findings contained in the proposed resolution approving the March 2015 SFNA and the increased Level 2 and Level 3 fees
- Upon adoption, the increased Level 2 fee is immediately in effect
- Notice of Adoption and supporting documents mailed to all local land jurisdictions

Questions?