



LOS ANGELES UNIFIED SCHOOL DISTRICT

Board of Education Report

Report Number:	25-09/10
Date:	July 14, 2009
Subject:	2008-2011 MEMORANDUM OF UNDERSTANDING BETWEEN THE LOS ANGELES UNIFIED SCHOOL DISTRICT AND ALL UNIONS ON COORDINATED HEALTH BENEFITS
Responsible Staff:	
Name	Gail Hughes, Assistant Superintendent
Office/Division	Office of Staff Relations
Telephone No.	241-6056

A. EXECUTIVE SUMMARY

Action Proposed: It is proposed that the Board of Education adopt the attached 2008-2011 Memorandum of Understanding, (*Attachment A*), between the Los Angeles Unified School District and Associated Administrators of Los Angeles, California School Employees Association, Los Angeles/Orange Counties Building and Construction Trades Council, Los Angeles School Police Association, Los Angeles School Police Sergeants and Lieutenants Association, SEIU Local 99, Teamsters Local 572, and United Teachers Los Angeles. This Agreement is presented to the Board as a joint recommendation by all of the parties.

Staff Recommendation and Rationale: Staff recommends that the Board adopt the attached Memorandum of Understanding.

Background: In accordance with the Memorandum of Understanding dated January 22, 2008, entered into by the District and exclusive representatives of District employees eligible for Health and Welfare benefits, bargaining on the costs of benefits for calendar year 2009 began on July 15, 2008. During the course of the negotiations process, the parties agreed that a three year benefits agreement would benefit all parties. The parties concluded negotiations on February 10, 2009.

The attached Memorandum of Understanding has been ratified by all Unions.

Policy Implications: Once adopted, this Memorandum of Understanding will result in revisions to the District Agreements with all Unions referenced above.



LOS ANGELES UNIFIED SCHOOL DISTRICT Board of Education Report

Budget Impact: The estimated cost of this Agreement is \$65,680,883. The 2009-10 General Fund, Regular Program portion of this amount is included within the District's 2009-10 Final Budget; the costs to other District Funds and to categorical programs will be borne by those funds and programs.

In accordance with the AB1200, attached are the disclosure forms (Attachment B) for the 2008-2011 MOU.

Issues/Considerations: N/A

Effect of "yes" vote: The attached Memorandum of Understanding will be implemented.

Effect of "no" vote: The attached Memorandum of Understanding will not be implemented.



LOS ANGELES UNIFIED SCHOOL DISTRICT

Board of Education Report

B. BOARD REPORT

- Action Proposed:** It is proposed that the Board of Education adopt the attached 2008-2011 Memorandum of Understanding, (*Attachment A*), between the Los Angeles Unified School District and Associated Administrators of Los Angeles, California School Employees Association, Los Angeles/Orange Counties Building and Construction Trades Council, Los Angeles School Police Association, Los Angeles School Police Sergeants and Lieutenants Association, SEIU Local 99, Teamsters Local 572, and United Teachers Los Angeles. This Agreement is presented to the Board as a joint recommendation by all of the parties.
- Expected Outcomes:** Adoption of the attached Memorandum of Understanding will allow the implementation of agreed upon changes to the Health and Welfare MOU.
- Board Options and Consequences:** Adopt the Memorandum of Understanding resulting in implementation.
Reject the Memorandum of Understanding and continue negotiations.
- Policy Implications:** Once adopted, this Memorandum of Understanding will result in revisions to the District Agreements with all Unions referenced above.
- Budget Impact:** The estimated cost of this Agreement is \$65,680,883. The 2009-10 General Fund, Regular Program portion of this amount is included within the District's 2009-10 Final Budget; the costs to other District Funds and to categorical programs will be borne by those funds and programs.
- In accordance with the AB1200, attached are the disclosure forms (*Attachment B*) for the 2008-2011 MOU.

Issues and Analysis:

☒ No legal issues

☐ Legal informative
attached

**Committee
Information:**



LOS ANGELES UNIFIED SCHOOL DISTRICT Board of Education Report

Accountable Staff: Gail Hughes, Assistant Superintendent
Office of Staff Relations

Applicable Board Delegations: Authority to negotiate Collective Bargaining Agreements.
Delegation No.:01

Delegation of Authority to the Assistant Superintendent of Staff Relations with the consent of the Superintendent of Schools and the Board of Education to negotiate Collective Bargaining Agreements with all of the recognized unions of the Los Angeles Unified School District and have the authority to sign the Memoranda of Understanding subject to approval by the Board of Education.

**Superintendent's
Comments:**

**Miscellaneous Issues
and Matters:**

☐ **Desegregation
Impact Statement
attached**

☐ **Division of
Accountability and
Systemwide
Performance**

☐ **Informative**



LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report

Sincerely,

RAMON C. CORTINES
Superintendent of Schools

APPROVED &
PRESENTED BY:

David Holmquist
Chief Operating Officer

APPROVED BY:

James Morris
Chief of Staff

Gail Hughes
Assistant Superintendent
Office of Staff Relations

Megan Reilly
Chief Financial Officer

**AGREEMENT BETWEEN
LOS ANGELES UNIFIED SCHOOL DISTRICT AND
UNIONS/ASSOCIATIONS REPRESENTING DISTRICT EMPLOYEES**

February 10, 2009

**Health and Welfare Benefits
Commencing With the 2009 Calendar Year
and Continuing Through the 2011 Calendar Year**

PURPOSES: The parties agree that this agreement is intended to accomplish the following purposes:

1. To establish and maintain stability in the delivery, annual cost and level of District contributions to health and welfare benefits.
2. To mitigate if not remove the necessity for annual negotiations over matters relating to the cost of health and welfare benefits.
3. To provide for an annual increase in the District's contribution which shall be recognized by all parties as part of negotiated total compensation increases for District employees.
4. To calculate the annual increase in the District's contribution taking into account increases or decreases in the number of active and retired pre-Medicare eligible and Medicare eligible benefited participants on an annual basis.
5. To emphasize the critical role of the Health Benefit Committee ("HBC") to contain costs within the annual "budget" for health and welfare benefits (plus reserves, if any) through plan design and, if necessary, through direct contributions from participants.
6. To incentivize the HBC to enact, in a timely and preventive manner, meaningful changes to District plan designs and to take whatever measures are necessary to "live within" the health and welfare budget as set forth herein.
7. To address meaningfully the District's growing unfunded liability resulting from other post employment benefits (OPEB) in accordance with GASB 45.

NEW EMPLOYEE'S RETIREE BENEFITS *Effective with employees hired on or after April 1, 2009, years of qualifying service and age must total at least eighty-five (85) in order to qualify for retiree health benefits. This must include a minimum of twenty five (25) consecutive years of service with the District immediately prior to retirement.*

School Police (sworn personnel):

Effective with employees hired on or after April 1, 2009, the years of qualifying service and age must total at least eighty (80) in order to qualify for retiree health benefits. This must include a minimum of twenty (20) consecutive years of service with the District immediately prior to retirement.

ROLE OF THE HBC

1. A consultant shall be mutually selected by the HBC and the District who will remain in a contractual and/or employment relationship with the District. If the parties cannot reach mutual agreement, the contract for the consultant shall be recommended by the HBC, subject to District contract approval processes and final approval by the Board. Such approval shall not be withheld except for good and sufficient cause.
2. The HBC shall be responsible for proposing all plan design modifications including but not limited to co-pays, deductibles, premium contributions and assessments, and selection, addition, termination of health plans/providers for all active and retired employees provided that the HBC shall not recommend any changes that would expand eligibility. Any such changes shall be implemented upon action by the HBC and in accordance with the provisions of this agreement.
3. All vendor contracts shall be negotiated by the HBC and/or its designated representative(s). Such contracts shall be subject to Board approval, which shall not be withheld except for good and sufficient cause.

THE HEALTH FUND: CALENDAR YEARS 2009, 2010 AND 2011

1. CY 2009:

- a. The District's total contribution to the health fund shall be \$930 million.
 - i. This represents an increase of approximately \$75 million over the CY 2008 District Budget of \$855 million and therefore approximately a 2% ongoing increase in total compensation for all employees for the 2008-2009 school year.
 - ii. The District's annual "total contribution" amounts as set forth throughout this agreement represent the complete and total amount of such contribution from all sources. Therefore, while sources such as interest earned on the health fund or Medicare D reimbursements may contribute to the total contribution amounts, they shall not be utilized to increase such contribution beyond the amounts set forth herein.
 - iii. The requirement that health benefit expenses "live within" the annual budget as established by the District's annual contribution set forth below, shall include as an expense to be covered by the health fund any costs associated with administration of the health fund with the expenses and contributions to be evaluated on an incurred basis. By May 15 of each plan year covered by this agreement, the District shall provide the HBC with an itemized report on the administrative costs incurred in the previous plan year.
 - iv. No carryover surpluses or deficits will carryover from 2008, so the plan shall be self-funded only with respect to 2009 contributions.

b. For purposes of adjusting the District's increased contribution in CY 2010 and CY 2011 to account for increases or decreases in benefited participants (excluding AB528, COBRA and Charter School Participants, but including opt-out participants) as set forth below, the District's \$930 million aggregate contribution set forth above shall be converted to a "per participants ["PPCs"] contribution by dividing \$930 million by the number of active employee, *pre-Medicare eligible (hereafter "PME")* and *Medicare eligible (hereafter ME)* retiree benefited participants as of November 2008 from a BTS census and an October Invoice from SHPS for AB528 and COBRA participants. These data show active employee participants at 73,648, 6,733 PME, and 27,274 ME retirees. Segal shows a 2009 estimated average cost \$8,994.27 per active employee and \$13,509.27 and \$6406.39 per PME and ME retiree respectively. In order to achieve a 2009 contribution of \$930 million, the contribution per participant needs to be increased by 0.5252% yielding a contribution amount in 2009 per active benefited participant in 2009 based on the November BTS census and October SHPS invoice of \$9,041.51 and \$13,580.22 and \$6440.04 per PME and ME retiree respectively. The counts will be fixed for 2009 and will equal \$930 million. In no event shall the total district contribution exceed \$930 million for 2009.

c. Any unspent funds in the health fund (after all CY 2009 costs have been covered) shall remain as an ending balance in the fund and carried over as a beginning balance to the next calendar year. Such a balance is one-time money that shall be applied the following year to offset increases in benefits costs, if needed.

d. Conversely, if actual costs for the year exceed the District's contribution (\$930 million), such amount shall be deducted from the District's contribution obligation for the following year.

2. CY 2010

a. The District's aggregate contribution of \$930 million for CY 2009 shall be increased to \$963 million, adjusted for increases or decreases in the number of active and PME/ME retiree benefited participants in November 2009, such increase to be effective with the commencement of CY 2010. This adjustment shall be computed as follows:

- i. The \$33 million increase represents a 3.5484% increase over the CY 2009 \$930 million unadjusted District contribution.
- ii. The 2009 PPCs are \$9,041.51 per active and \$13,580.22 and \$6,440.04 per PME/ME retiree respectively.
- iii. Increase the PPCs by 3.5484% = \$9,362.34 for active benefited employees and \$14,062.10 and \$6,668.56 for PME/ME benefited retirees respectively.
- iv. Multiply the PPCs by the number of active employee and PME/ME retiree benefited participants in a November 2009 BTS count and SHPS invoice as was done to set the PPCs for 2009.
- v. The aggregate amount resulting from 2 (a) above shall be the District's total contribution for CY 2010.

- b. The parties acknowledge that the adjustment to the District's annual aggregate contribution will vary from year to year based on the number of active and PME/ME retired benefited employees who are part of the calculation set forth in 2 (a) above.
- c. The HBC shall take action for CY 2010 by August 1, 2009 that results in a total projected CY 2010 health benefits cost that does not exceed the then estimate of the District's contribution set forth above, plus available beginning balance revenue carried over from CY 2009, if any.

Dispute Resolution Procedures

- a. If the HBC fails to take action by August 1, 2009, due to lack of consensus by all HBC members for any of the following reasons, the following processes shall apply:
 - i. There is a disagreement over whether the proposed plan changes would contain health and welfare benefit costs "within the budget" as set forth above or over whether the District has fulfilled its contribution obligations under this agreement (see expedited arbitration process in (b) below); or
 - ii. There is a claim asserted by the District that a planned change is illegal (see (c) below); or
 - iii. There is a claim asserted by the District that a planned change would be inequitable and/or would adversely impact the best interests of the District and/or its present or future plan participants (see (d) below).
- b. Expedited Arbitration Process For Resolving Dispute as to Whether Proposed Plan Changes Will contain Health and Welfare Costs Within the Budget or whether the District has fulfilled its contribution obligations under this agreement
 - i. The issues in dispute regarding whether proposed plan design changes will contain health and welfare costs within the budget and/or whether the District has fulfilled its contribution obligations under this agreement-shall immediately be submitted to expedited binding arbitration before a three-person panel comprised of one union / HBC representative, one District representative and a third neutral panel member agreed upon by the unions/District representatives or, failing that, from a list provided by the California State Mediation and Conciliation Service.
 - ii. Such arbitration shall occur within five (5) work days of August 1, 2009.
 - iii. The sole issues for arbitration shall be 1) whether the HBC's plan design recommendations come within the 2010 District contribution obligation plus carryover balances, (if any) and/or 2) whether the District has fulfilled its contribution obligations under this agreement. The arbitration panel shall have no authority to increase the District's contribution as set forth in this agreement.
 - iv. The arbitration panel shall issue a written decision no later than three (3) work days following the hearing.
 - v. If the arbitration panel decides that the HBC's plan recommendations for 2010 do not come within the District's 2010 contribution obligation plus carryover balances, if any, the panel shall refer the issue of plan design back to the HBC. The HBC shall then have up to seven (7) working days

from the date of the panel's decision to submit a new plan recommendation to the Panel and to the District. The arbitration panel shall thereafter have five (5) working days to determine if the amended plan comes within the 2010 budget, and if it does not, the panel, shall prescribe its own amended plan to come within the District's 2010~~8~~ ^{mb} contribution obligation plus carryover balances, if any, which shall be binding on the parties.

- c. Procedure If District Asserts HBC Proposed Action is Illegal:
 - i. If the District asserts that any proposed action of the HBC would be illegal, it shall notify the HBC as soon as possible in writing, together with a brief summary of legal authorities and reasoning for this assertion.
 - ii. The HBC may respond to the District in writing within five (5) work days with a brief summary of legal authorities and reasoning in support of its position that the proposed HBC action is legal. If the HBC does not submit such writing within this time frame, the HBC shall propose new action which complies with the District's legal opinion.
 - iii. The District will notify the HBC within five (5) workdays of an HBC response (ii above) as to whether it has changed or maintained its opinion on the legality of proposed HBC action. In any event, the HBC's proposed action shall comply with the District's legal opinion.
- d. Mediation Procedure if District Asserts That a Planned Change Would Be Inequitable and/or Would Adversely Impact the Best Interests of the District and/or its Present or Future Plan Participants.
 - i. If the District makes the assertion stated in (d) immediately above, it shall notify the HBC as soon as possible, whereupon the matter shall be submitted immediately.
 - ii. The parties may agree on a mediator or request a mediator from the California State Mediation and Conciliation Service.
 - iii. The mediation shall be held as soon as possible, but in no event later than ten (10) work days following selection of the mediator.
 - iv. The mediation shall last no longer than one (1) day, at the end of which the mediator shall inform the parties verbally of his/her recommendations. The mediator shall provide the parties with a written summary of such recommendations within three (3) workdays following the mediation.
 - v. The parties shall consider the recommendations of the mediator to determine whether agreement can be reached on the HBC's recommendations. To whatever extent agreement cannot be reached, the HBC's planned change (whether modified or not) shall be implemented.
- e. If the time lines set forth above are not met and cause a delay in the open enrollment period and/or January 1, 2010, such open enrollment and/or new plan structure shall not occur until such time as the foregoing processes are completed. In such case, the parties' agreement and/or the arbitration panel's decision, or, in any event, the HBC's final action shall include provisions for the recovery of District costs in excess of its required total contribution caused by maintenance of the status quo benefits structure beyond January 1, 2010.

- f. If after exhaustion of the procedures set forth above, the HBC fails to or refuses to take action to contain health and welfare costs within the District's 2010 contribution level, the District may implement premium contributions from current employees through automatic payroll deduction and/or from retirees through direct payment or other means to the extent necessary to contain health and welfare costs within the District's 2010 contribution level.
- g. Any unspent funds in the health fund (after all CY 2010 costs have been covered) shall remain as an ending balance in the fund and carried over as a beginning balance to the next calendar year. Such a balance is one-time money that shall be applied to offset increases in benefits costs, if needed.
- h. Conversely, if actual costs for the year exceed the District's contribution as set forth herein and carryover balances, if any, such amount shall be deducted from the District's contribution obligation for the following year.

3. CY 2011

- a. The District's aggregate contribution of \$963 million for CY 2010 (as adjusted) shall be increased to \$996 million, adjusted for increases or decreases in the number of benefited participants *in November 2010*, such increase to be effective with the commencement of CY 2011. This adjustment shall be computed as follows:
 - i. The \$33 million increase represents approximately a 3.4268% increase over the CY 2010 \$963 million unadjusted District contribution.
 - ii. The 2010 PPCs are \$9,362.34 per active and \$14,062.10 and \$6,668.56 per PME/ME retiree respectively.
 - iii. Increase the PPCs by 3.4268 % = \$9,683.17 for active benefited employees and \$14,543.98 and \$6,897.08 PME/ME benefited retirees respectively.
 - iv. Multiply the PPCs by the number of active employee and PME/ME retiree benefited participants in a November 2010 BTS counts and SHPS invoice as was done to set the PPCs for 2009 and 2010.
 - v. The aggregate amount resulting from 3(a) above shall be the District's total contribution for CY 2011.
- b. The parties acknowledge that the adjustment to the District's annual aggregate contribution will vary from year to year based on the number of active and PME/ME retired benefited employee participants who are part of the calculation set forth in 3 (a) above.
- c. The HBC shall take action and the parties shall ratify agreements for CY 2011 by August 1, 2010 that result in a total projected CY 2011 health benefits cost that does not exceed the District's contribution set forth above, plus available beginning balance revenue carried over from CY 2010, if any.
- d. Dispute Resolution Procedures: The dispute resolution procedures set forth above shall apply to those previously enumerated issues which might arise with regard to CY 2011 (sections (a) through (h) above, with dates and time line adjustments for 2011) health and welfare benefits as set forth in this agreement.

e. Status Quo Upon Expiration of Agreement: In the absence of a subsequent negotiated agreement, the District's CY 2011 contribution shall remain in effect and the District may unilaterally implement premium contributions from current employees through automatic payroll deduction and/or from retirees through direct payment or other means to the extent necessary to contain health and welfare costs within the District's 2011 contribution level as may be adjusted upward due to existing ending balances (if any) and/or downward, due to 2010 expenditures which exceeded the District's 2011 contribution obligation (if any). *mp*

PROCEDURES REGARDING POTENTIAL SHORTFALL IN HEALTH FUND

- a. The Plan Consultant/District shall report to the HBC and all employee associations on a quarterly basis regarding the status of the Health Fund.
- b. Specifically, such reports shall indicate whether the full accrual or incurred (i.e., this means that expenses are recognized in the period they are incurred regardless of when they are paid) expenditures from all components of the Health Plan are projected to exceed budgeted Health Fund revenues and carryover balances (the "shortfall"). This determination shall be made based on claims experience and expenses to date, projected according to objective, industry-based and historical trends to yield an annualized projection of total expenditures.
- c. If any two consecutive reports project a shortfall, the HBC shall act immediately to implement plan design changes pursuant to this agreement to negate the projected shortfall within the applicable calendar year. If the HBC fails or refuses to take such action, or if the District asserts that the proposed HBC action is insufficient to avoid a deficit, the dispute resolution procedure in section (b) (Expedited Arbitration Process) shall apply.
- d. If any of the foregoing actions do not negate the shortfall in the same fiscal year, and the District must temporarily fund the remaining shortfall, such amount shall be deducted from the District's contribution to the Health Fund for the following year.

WITHDRAWAL FROM PLANS

No later than October 31, 2010 (or the appropriate date in advance of ~~the~~ taking the November 2010 census of participants), each union and the District shall have the option of informing (in writing) the HBC of its intent to remove its pro-rata share of Health Plan expenditures (based on the active and retired participants represented by each union or by the District) and to establish a separate plan for its participants to be implemented January 1, 2012 for these participants. *mp*

ALTERNATIVES TO REDUCE UNFUNDED LIABILITY FOR RETIREE BENEFITS (GASB 45)

The parties agree to the establishment of a subcommittee, equally seated and comprised of three (3) representatives appointed by the District and three (3) representatives appointed by the unions party to this agreement through the auspices of the HBC.

The committee shall meet no less than once per month, and more often if mutually agreed. The committee shall meet to discuss alternatives for reducing the District's unfunded liability for retiree benefits that is the subject of GASB 45.

The agenda, including specific subjects that either party desires to discuss shall be developed through input and submissions from the respective representatives.

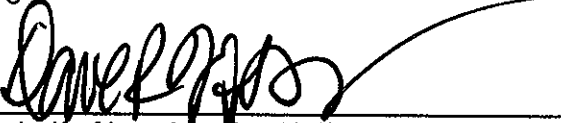
Within six (6) months from the establishment of the subcommittee ^{redemanded} ~~reference~~ ^{ones} herein, a written report containing the alternatives discussed together with any specific recommendations shall be submitted to the HBC and the District. Any such recommendation may be implemented upon mutual agreement of the HBC unions and the District.

FUTURE LEGISLATION

If state or national legislation regarding government-sponsored health care programs is enacted into law during the term of this agreement, the parties shall, upon the request of either the District or the unions (collectively) meet and negotiate over the impact (if any) of such law(s) on this agreement and the potential implementation thereof.

THIS AGREEMENT SHALL BE SUBJECT TO RATIFICATION BY THE UNIONS AND ADOPTION BY THE BOARD OF EDUCATION.

So Agreed:


On Behalf of Los Angeles Unified School District

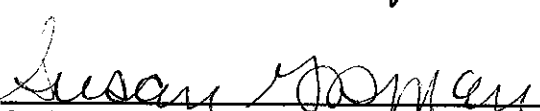
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Date


On Behalf of Health & Welfare Coordinated Bargaining Team

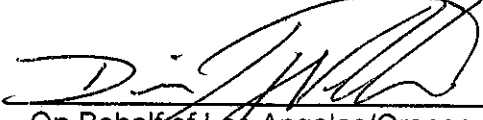
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Date


On Behalf of Associated Administrators Los Angeles

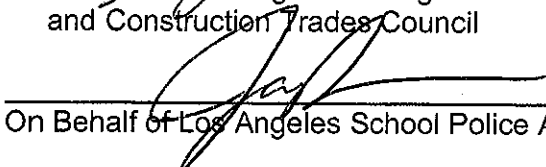
2/10/09
Date


On Behalf of California School Employees Association

2/10/09
Date


On Behalf of Los Angeles/Orange Counties Building and Construction Trades Council

2/10/09
Date


On Behalf of Los Angeles School Police Association

2-10-09
Date

Pablo Quezada
On Behalf of Los Angeles School Police Sergeants
and Lieutenants Association

02-10-09
Date

Bill A. Lloyd
On Behalf of SEIU, Local 99

2/10/09
Date

Connie Oson
On Behalf of Teamsters Local 572

2.10.09
Date

John N. S.
On Behalf of United Teachers Los Angeles

2-10-09
Date

Adopted and approved by the Board of Education on: July 14, 2009

By: Monica Garcia
Monica Garcia, Board President

**Los Angeles County Office of Education
Division of Business Advisory Services**

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: Los Angeles Unified School District
 Name of Bargaining Unit: All Unions/Associations Representing District Employees
 Certificated, Classified, Other: Classified and Certificated

The proposed agreement covers the period beginning: July 1, 2008 and ending: June 30, 2011
 (date) (date)

The Governing Board will act upon this agreement on: July 14, 2009
 (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 All Funds - Combined	Annual Cost Prior to Proposed Agreement (Current Budget)	Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
		Year 1 Increase/(Decrease)	Year 2 Increase/(Decrease)	Year 3 Increase/(Decrease)
		FY 09-10	FY 10-11	FY 11-12
1. Salary Schedule Including Step and Column	\$ -	\$ -	\$ -	\$ -
		#DIV/0!	#DIV/0!	#DIV/0!
2. Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.	\$ -	\$ 65,680,883	\$ 82,626,370	\$ 133,354,312
Description of other compensation		New H&W Agreement. Increase reflects change from 08-09 Final Budget.	New H&W Agreement. Increase reflects change from 08-09 Final Budget.	New H&W Agreement. Increase reflects change from 08-09 Final Budget.
3. Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$ -	\$ -	\$ -	\$ -
		#DIV/0!	#DIV/0!	#DIV/0!
4. Health/Welfare Plans	\$ -	\$ -	\$ -	\$ -
5. Total Compensation Add Items 1 through 4 to equal 5	\$ -	\$ 65,680,883	\$ 82,626,370	\$ 133,354,312
		#DIV/0!	125.80%	89.92%
6. Total Number of Represented Employees (Use FTEs if appropriate)				
7. Total Compensation <u>Average</u> Cost per Employee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		#DIV/0!	#DIV/0!	#DIV/0!

Los Angeles Unified School District
All Unions/Associations Representing District Employees

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

The District's contribution (all funds) in support of this Agreement is \$930.0 million for CY 2009.

9. Were any additional steps, columns, or ranges added to the 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

Yes ☒ No ☐

If yes, please describe the cap amount.

CY 2009 contribution shall not exceed \$930.0 million. A projected per participant cost of 3.5484% in 2010 and 3.4268% in 2011 is included in the Agreement.

- 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

Los Angeles Unified School District

All Unions/Associations Representing District Employees

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

Please refer to attached MOU.

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

) This Agreement is already reflected in the FY 2008-09 3rd Interim Estimates and FY 2009-10 Final Budget assumptions.

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

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.)

The Agreement is part of the FY 2010-11 and FY 2011-12 Multi-year assumptions.

Los Angeles Unified School District

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

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources 8010-8099	\$ 2,972,220,868		\$ -	\$ 2,972,220,868
Federal Revenue 8100-8299	\$ 18,118,011		\$ -	\$ 18,118,011
Other State Revenue 8300-8599	\$ 1,037,787,103		\$ -	\$ 1,037,787,103
Other Local Revenue 8600-8799	\$ 90,294,551		\$ -	\$ 90,294,551
TOTAL REVENUES	\$ 4,118,420,533		\$ -	\$ 4,118,420,533
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 1,816,900,211	\$ -	\$ -	\$ 1,816,900,211
Classified Salaries 2000-2999	\$ 387,324,807	\$ -	\$ -	\$ 387,324,807
Employee Benefits 3000-3999	\$ 760,745,788	\$ -	\$ -	\$ 760,745,788
Books and Supplies 4000-4999	\$ 134,291,327		\$ -	\$ 134,291,327
Services, Other Operating Expenses 5000-5999	\$ 192,604,946		\$ -	\$ 192,604,946
Capital Outlay 6000-6999	\$ 30,096,700		\$ -	\$ 30,096,700
Other Outgo 7100-7299 7400-7499	\$ 4,587,203		\$ -	\$ 4,587,203
Indirect/Direct Support Costs 7300-7399	\$ (75,841,107)		\$ -	\$ (75,841,107)
TOTAL EXPENDITURES	\$ 3,250,709,875	\$ -	\$ -	\$ 3,250,709,875
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 21,599,183	\$ -	\$ -	\$ 21,599,183
Transfers Out and Other Uses 7600-7699	\$ 43,934,180	\$ -	\$ -	\$ 43,934,180
Contributions 8980-8999	\$ (846,140,105)	\$ -	\$ -	\$ (846,140,105)
OPERATING SURPLUS (DEFICIT)*	\$ (764,444)	\$ -	\$ -	\$ (764,444)
BEGINNING FUND BALANCE				
9791	\$ 126,811,846			\$ 126,811,846
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 126,047,402	\$ -	\$ -	\$ 126,047,402
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9730	\$ 13,299,867	\$ -	\$ -	\$ 13,299,867
Reserved for Economic Uncertainties 9770	\$ 65,375,780	\$ -	\$ -	\$ 65,375,780
Designated Amounts 9775-9780	\$ 47,271,755	\$ -	\$ -	\$ 47,271,755
Undesignated/Unappropriated Amount 9790	\$ 100,000	\$ -	\$ -	\$ 100,000

*Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

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

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources 8010-8099	\$ 181,788,295		\$ -	\$ 181,788,295
Federal Revenue 8100-8299	\$ 1,336,962,107		\$ -	\$ 1,336,962,107
Other State Revenue 8300-8599	\$ 834,546,961		\$ -	\$ 834,546,961
Other Local Revenue 8600-8799	\$ 16,381,576		\$ -	\$ 16,381,576
TOTAL REVENUES	\$ 2,369,678,939		\$ -	\$ 2,369,678,939
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 1,122,319,304	\$ -	\$ -	\$ 1,122,319,304
Classified Salaries 2000-2999	\$ 500,706,820	\$ -	\$ -	\$ 500,706,820
Employee Benefits 3000-3999	\$ 651,022,841	\$ -	\$ -	\$ 651,022,841
Books and Supplies 4000-4999	\$ 380,413,264		\$ -	\$ 380,413,264
Services, Other Operating Expenses 5000-5999	\$ 517,224,859		\$ -	\$ 517,224,859
Capital Outlay 6000-6999	\$ 7,335,748		\$ -	\$ 7,335,748
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 66,389,880		\$ -	\$ 66,389,880
TOTAL EXPENDITURES	\$ 3,245,412,716	\$ -	\$ -	\$ 3,245,412,716
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 22,236,321	\$ -	\$ -	\$ 22,236,321
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 846,140,105	\$ -	\$ -	\$ 846,140,105
OPERATING SURPLUS (DEFICIT)*	\$ (7,357,351)	\$ -	\$ -	\$ (7,357,351)
BEGINNING FUND BALANCE				
9791	\$ 173,297,987			\$ 173,297,987
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 165,940,636	\$ -	\$ -	\$ 165,940,636
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9712-9740	\$ 139,639,332	\$ -	\$ -	\$ 139,639,332
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Designated Amounts 9775-9780	\$ 26,301,304	\$ -	\$ -	\$ 26,301,304
Undesignated/Unappropriated Amount 9790	\$ -	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

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

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

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources 8010-8099	\$ 3,154,009,163		\$ -	\$ 3,154,009,163
Federal Revenue 8100-8299	\$ 1,355,080,118		\$ -	\$ 1,355,080,118
Other State Revenue 8300-8599	\$ 1,872,334,064		\$ -	\$ 1,872,334,064
Other Local Revenue 8600-8799	\$ 106,676,127		\$ -	\$ 106,676,127
TOTAL REVENUES	\$ 6,488,099,472		\$ -	\$ 6,488,099,472
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 2,939,219,515	\$ -	\$ -	\$ 2,939,219,515
Classified Salaries 2000-2999	\$ 888,031,627	\$ -	\$ -	\$ 888,031,627
Employee Benefits 3000-3999	\$ 1,411,768,629	\$ -	\$ -	\$ 1,411,768,629
Books and Supplies 4000-4999	\$ 514,704,591		\$ -	\$ 514,704,591
Services, Other Operating Expenses 5000-5999	\$ 709,829,805		\$ -	\$ 709,829,805
Capital Outlay 6000-6999	\$ 37,432,448		\$ -	\$ 37,432,448
Other Outgo 7100-7299	\$ 4,587,203		\$ -	\$ 4,587,203
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ (9,451,227)		\$ -	\$ (9,451,227)
TOTAL EXPENDITURES	\$ 6,496,122,591	\$ -	\$ -	\$ 6,496,122,591
OTHER FINANCING SOURCES/USES				
Transfer In and Other Sources 8900-8979	\$ 43,835,504	\$ -	\$ -	\$ 43,835,504
Transfers Out and Other Uses 7600-7699	\$ 43,934,180	\$ -	\$ -	\$ 43,934,180
Contributions 8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (8,121,795)	\$ -	\$ -	\$ (8,121,795)
BEGINNING FUND BALANCE				
9791	\$ 300,109,833			\$ 300,109,833
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 291,988,038	\$ -	\$ -	\$ 291,988,038
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 152,939,199	\$ -	\$ -	\$ 152,939,199
Reserved for Economic Uncertainties 9770	\$ 65,375,780	\$ -	\$ -	\$ 65,375,780
Designated Amounts 9775-9780	\$ 73,573,059	\$ -	\$ -	\$ 73,573,059
Undesignated/Unappropriated Amount 9790	\$ 100,000	\$ -	\$ -	\$ 100,000

*Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**Fund 11 - Adult Education Fund**

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ 20,606,830		\$ -	\$ 20,606,830
Other State Revenue 8300-8599	\$ 173,005,198		\$ -	\$ 173,005,198
Other Local Revenue 8600-8799	\$ 2,577,691		\$ -	\$ 2,577,691
TOTAL REVENUES	\$ 196,189,719		\$ -	\$ 196,189,719
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 93,495,316	\$ -	\$ -	\$ 93,495,316
Classified Salaries 2000-2999	\$ 21,536,399	\$ -	\$ -	\$ 21,536,399
Employee Benefits 3000-3999	\$ 34,294,306	\$ -	\$ -	\$ 34,294,306
Books and Supplies 4000-4999	\$ 27,932,968		\$ -	\$ 27,932,968
Services, Other Operating Expenses 5000-5999	\$ 3,984,704		\$ -	\$ 3,984,704
Capital Outlay 6000-6999	\$ 19,371,237		\$ -	\$ 19,371,237
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ 8,433,686		\$ -	\$ 8,433,686
TOTAL EXPENDITURES	\$ 209,048,616	\$ -	\$ -	\$ 209,048,616
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ 10,600,000	\$ -	\$ -	\$ 10,600,000
OPERATING SURPLUS (DEFICIT)*	\$ (23,458,897)	\$ -	\$ -	\$ (23,458,897)
BEGINNING FUND BALANCE 9791	\$ 23,703,055			\$ 23,703,055
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 244,158	\$ -	\$ -	\$ 244,158
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 244,158	\$ -	\$ -	\$ 244,158
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ -	\$ -	\$ -	\$ -
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Public Disclosure of Proposed Collective Bargaining Agreement
Los Angeles Unified School District

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G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 12 - Child Development Fund

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ 15,650,726		\$ -	\$ 15,650,726
Other State Revenue 8300-8599	\$ 107,676,157		\$ -	\$ 107,676,157
Other Local Revenue 8600-8799	\$ 11,361,774		\$ -	\$ 11,361,774
TOTAL REVENUES	\$ 134,688,657		\$ -	\$ 134,688,657
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 41,033,230	\$ -	\$ -	\$ 41,033,230
Classified Salaries 2000-2999	\$ 40,034,843	\$ -	\$ -	\$ 40,034,843
Employee Benefits 3000-3999	\$ 33,581,179	\$ -	\$ -	\$ 33,581,179
Books and Supplies 4000-4999	\$ 14,662,788		\$ -	\$ 14,662,788
Services, Other Operating Expenses 5000-5999	\$ 5,614,218		\$ -	\$ 5,614,218
Capital Outlay 6000-6999	\$ 1,120,005		\$ -	\$ 1,120,005
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ 1,017,541		\$ -	\$ 1,017,541
TOTAL EXPENDITURES	\$ 137,063,804	\$ -	\$ -	\$ 137,063,804
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (2,375,147)	\$ -	\$ -	\$ (2,375,147)
BEGINNING FUND BALANCE 9791	\$ 2,477,447			\$ 2,477,447
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 102,300	\$ -	\$ -	\$ 102,300
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 102,300	\$ -	\$ -	\$ 102,300
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ -	\$ -	\$ -	\$ -
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Revised June 2008 - Updated March 2009
Division of Business Advisory Services
Los Angeles County Office of Education

Public Disclosure of Proposed Collective Bargaining Agreement
Los Angeles Unified School District

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G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 13/61 - Cafeteria Fund

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources 8010-8099	\$ -		\$ -	\$ -
Federal Revenue 8100-8299	\$ 270,767,377		\$ -	\$ 270,767,377
Other State Revenue 8300-8599	\$ 19,030,169		\$ -	\$ 19,030,169
Other Local Revenue 8600-8799	\$ 19,032,911		\$ -	\$ 19,032,911
TOTAL REVENUES	\$ 308,830,457		\$ -	\$ 308,830,457
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 111,320,903	\$ -	\$ -	\$ 111,320,903
Employee Benefits 3000-3999	\$ 81,542,123	\$ -	\$ -	\$ 81,542,123
Books and Supplies 4000-4999	\$ 104,547,062		\$ -	\$ 104,547,062
Services, Other Operating Expenses 5000-5999	\$ 10,656,115		\$ -	\$ 10,656,115
Capital Outlay 6000-6999	\$ 3,418,954		\$ -	\$ 3,418,954
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 311,485,157	\$ -	\$ -	\$ 311,485,157
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ 729,954	\$ -	\$ -	\$ 729,954
OPERATING SURPLUS (DEFICIT)*	\$ (3,384,654)	\$ -	\$ -	\$ (3,384,654)
BEGINNING FUND BALANCE				
9791	\$ 10,689,441			\$ 10,689,441
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 7,304,787	\$ -	\$ -	\$ 7,304,787
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9713	\$ 7,304,787	\$ -	\$ -	\$ 7,304,787
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ -	\$ -	\$ -	\$ -
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

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

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGETEnter Fund: **Fund 14 - Deferred Maintenance**Bargaining Unit: **All Unions/Associations Representing District Employees**

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenues 8600-8799	\$ 3,500,000		\$ -	\$ 3,500,000
TOTAL REVENUES	\$ 3,500,000		\$ -	\$ 3,500,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 10,417,588	\$ -	\$ -	\$ 10,417,588
Employee Benefits 3000-3999	\$ 3,804,094	\$ -	\$ -	\$ 3,804,094
Books and Supplies 4000-4999	\$ 32,862,862		\$ -	\$ 32,862,862
Services, Other Operating Expenses 5000-5999	\$ 85,010,656		\$ -	\$ 85,010,656
Capital Outlay 6000-6999	\$ 438,905		\$ -	\$ 438,905
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 132,534,105	\$ -	\$ -	\$ 132,534,105
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (129,034,105)	\$ -	\$ -	\$ (129,034,105)
BEGINNING FUND BALANCE 9791	\$ 129,034,105			\$ 129,034,105
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ -	\$ -	\$ -	\$ -
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ -	\$ -	\$ -	\$ -
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGETEnter Fund: **Fund 21 - Building Fund-Measure R**Bargaining Unit: **All Unions/Associations Representing District Employees**

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 5,110,000		\$ -	\$ 5,110,000
TOTAL REVENUES	\$ 5,110,000		\$ -	\$ 5,110,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 38,328,701	\$ -	\$ -	\$ 38,328,701
Employee Benefits 3000-3999	\$ 15,156,173	\$ -	\$ -	\$ 15,156,173
Books and Supplies 4000-4999	\$ 1,368,183		\$ -	\$ 1,368,183
Services, Other Operating Expenses 5000-5999	\$ 1,000		\$ -	\$ 1,000
Capital Outlay 6000-6999	\$ 779,637,009		\$ -	\$ 779,637,009
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 834,491,066	\$ -	\$ -	\$ 834,491,066
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,160,888,243	\$ -	\$ -	\$ 1,160,888,243
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 331,507,177	\$ -	\$ -	\$ 331,507,177
BEGINNING FUND BALANCE 9791	\$ 405,792,823			\$ 405,792,823
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 737,300,000	\$ -	\$ -	\$ 737,300,000
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 300,000	\$ -	\$ -	\$ 300,000
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 737,000,000	\$ -	\$ -	\$ 737,000,000
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:

Fund 21 - Building Fund-BB Bond Proceeds

Bargaining Unit:

All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 1,010,000		\$ -	\$ 1,010,000
TOTAL REVENUES	\$ 1,010,000		\$ -	\$ 1,010,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 78,572	\$ -	\$ -	\$ 78,572
Employee Benefits 3000-3999	\$ 9,434	\$ -	\$ -	\$ 9,434
Books and Supplies 4000-4999	\$ -		\$ -	\$ -
Services, Other Operating Expenses 5000-5999	\$ 65,189		\$ -	\$ 65,189
Capital Outlay 6000-6999	\$ 76,518,941		\$ -	\$ 76,518,941
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 76,672,136	\$ -	\$ -	\$ 76,672,136
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (75,662,136)	\$ -	\$ -	\$ (75,662,136)
BEGINNING FUND BALANCE 9791	\$ 109,662,136			\$ 109,662,136
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 34,000,000	\$ -	\$ -	\$ 34,000,000
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 31,000,000	\$ -	\$ -	\$ 31,000,000
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **Fund 21 - Building Fund-Measure K**
 Bargaining Unit: **All Unions/Associations Representing District Employees**

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 3,990,000		\$ -	\$ 3,990,000
TOTAL REVENUES	\$ 3,990,000		\$ -	\$ 3,990,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 6,893,459	\$ -	\$ -	\$ 6,893,459
Employee Benefits 3000-3999	\$ 2,986,512	\$ -	\$ -	\$ 2,986,512
Books and Supplies 4000-4999	\$ -		\$ -	\$ -
Services, Other Operating Expenses 5000-5999	\$ 126,000		\$ -	\$ 126,000
Capital Outlay 6000-6999	\$ 321,850,969		\$ -	\$ 321,850,969
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 331,856,940	\$ -	\$ -	\$ 331,856,940
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 320,394,184	\$ -	\$ -	\$ 320,394,184
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (7,472,756)	\$ -	\$ -	\$ (7,472,756)
BEGINNING FUND BALANCE 9791	\$ 157,472,756			\$ 157,472,756
Prior- Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 150,000,000	\$ -	\$ -	\$ 150,000,000
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ -	\$ -	\$ -	\$ -
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 150,000,000	\$ -	\$ -	\$ 150,000,000
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGETEnter Fund: **Fund 21 - Building Fund-Measure Y**Bargaining Unit: **All Unions/Associations Representing District Employees**

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 4,540,000		\$ -	\$ 4,540,000
TOTAL REVENUES	\$ 4,540,000		\$ -	\$ 4,540,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 40,513,549	\$ -	\$ -	\$ 40,513,549
Employee Benefits 3000-3999	\$ 16,898,248	\$ -	\$ -	\$ 16,898,248
Books and Supplies 4000-4999	\$ 14,461,235		\$ -	\$ 14,461,235
Services, Other Operating Expenses 5000-5999	\$ 846,042		\$ -	\$ 846,042
Capital Outlay 6000-6999	\$ 1,074,146,429		\$ -	\$ 1,074,146,429
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 1,146,865,503	\$ -	\$ -	\$ 1,146,865,503
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 2,330,000,000	\$ -	\$ -	\$ 2,330,000,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 1,187,674,497	\$ -	\$ -	\$ 1,187,674,497
BEGINNING FUND BALANCE 9791	\$ 149,825,503			\$ 149,825,503
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 1,337,500,000	\$ -	\$ -	\$ 1,337,500,000
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 500,000	\$ -	\$ -	\$ 500,000
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 1,337,000,000	\$ -	\$ -	\$ 1,337,000,000
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:

Fund 25 - Capital Facilities Fund

Bargaining Unit:

All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 20,937,000		\$ -	\$ 20,937,000
TOTAL REVENUES	\$ 20,937,000		\$ -	\$ 20,937,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 320,500	\$ -	\$ -	\$ 320,500
Employee Benefits 3000-3999	\$ 141,187	\$ -	\$ -	\$ 141,187
Books and Supplies 4000-4999	\$ 26,581		\$ -	\$ 26,581
Services, Other Operating Expenses 5000-5999	\$ 12,000,943		\$ -	\$ 12,000,943
Capital Outlay 6000-6999	\$ 11,765,540		\$ -	\$ 11,765,540
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 24,254,751	\$ -	\$ -	\$ 24,254,751
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ 13,606,112	\$ -	\$ -	\$ 13,606,112
OPERATING SURPLUS (DEFICIT)*	\$ (16,923,863)	\$ -	\$ -	\$ (16,923,863)
BEGINNING FUND BALANCE 9791	\$ 19,423,863			\$ 19,423,863
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ -	\$ -	\$ -	\$ -
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:

Fund 40 - Special Reserve Fund-CRA

Bargaining Unit:

All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 4,384,000		\$ -	\$ 4,384,000
TOTAL REVENUES	\$ 4,384,000		\$ -	\$ 4,384,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 1,904	\$ -	\$ -	\$ 1,904
Employee Benefits 3000-3999	\$ 158	\$ -	\$ -	\$ 158
Books and Supplies 4000-4999	\$ -		\$ -	\$ -
Services, Other Operating Expenses 5000-5999	\$ 99,171		\$ -	\$ 99,171
Capital Outlay 6000-6999	\$ 7,596,332		\$ -	\$ 7,596,332
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 7,697,565	\$ -	\$ -	\$ 7,697,565
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
OPERATING SURPLUS (DEFICIT)*	\$ (7,313,565)	\$ -	\$ -	\$ (7,313,565)
BEGINNING FUND BALANCE 9791	\$ 13,313,565			\$ 13,313,565
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ -	\$ -	\$ -	\$ -
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:

Fund 67 - Health & Welfare Fund

Bargaining Unit:

All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 924,353,735		\$ -	\$ 924,353,735
TOTAL REVENUES	\$ 924,353,735		\$ -	\$ 924,353,735
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 1,824,438	\$ -	\$ -	\$ 1,824,438
Employee Benefits 3000-3999	\$ 1,056,644	\$ -	\$ -	\$ 1,056,644
Books and Supplies 4000-4999	\$ 73,755		\$ -	\$ 73,755
Services, Other Operating Expenses 5000-5999	\$ 933,575,075		\$ -	\$ 933,575,075
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 936,529,912	\$ -	\$ -	\$ 936,529,912
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 10,400,000	\$ -	\$ -	\$ 10,400,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (1,776,177)	\$ -	\$ -	\$ (1,776,177)
BEGINNING FUND BALANCE 9791	\$ 15,876,177			\$ 15,876,177
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 14,100,000	\$ -	\$ -	\$ 14,100,000
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 7,701,536	\$ -	\$ -	\$ 7,701,536
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 6,398,464	\$ -	\$ -	\$ 6,398,464
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGETEnter Fund: **Fund 67 - Workers' Compensation Fund**Bargaining Unit: **All Unions/Associations Representing District Employees**

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 111,210,693		\$ -	\$ 111,210,693
TOTAL REVENUES	\$ 111,210,693		\$ -	\$ 111,210,693
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 3,722,566	\$ -	\$ -	\$ 3,722,566
Employee Benefits 3000-3999	\$ 1,820,966	\$ -	\$ -	\$ 1,820,966
Books and Supplies 4000-4999	\$ 142,301		\$ -	\$ 142,301
Services, Other Operating Expenses 5000-5999	\$ 98,522,860		\$ -	\$ 98,522,860
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 104,208,693	\$ -	\$ -	\$ 104,208,693
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 7,002,000	\$ -	\$ -	\$ 7,002,000
BEGINNING FUND BALANCE 9791	\$ 24,570,833			\$ 24,570,833
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 31,572,833	\$ -	\$ -	\$ 31,572,833
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ 29,572,833	\$ -	\$ -	\$ 29,572,833
Undesignated/Unappropriated Amounts 9790	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in Fund Balance

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

Los Angeles Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:

Fund 672 - Liability Self Insurance Fund

Bargaining Unit:

All Unions/Associations Representing District Employees

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 06/23/09)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenue 8600-8799	\$ 23,200,000		\$ -	\$ 23,200,000
TOTAL REVENUES	\$ 23,200,000		\$ -	\$ 23,200,000
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 157,720	\$ -	\$ -	\$ 157,720
Classified Salaries 2000-2999	\$ 1,373,590	\$ -	\$ -	\$ 1,373,590
Employee Benefits 3000-3999	\$ 678,921	\$ -	\$ -	\$ 678,921
Books and Supplies 4000-4999	\$ 29,856		\$ -	\$ 29,856
Services, Other Operating Expenses 5000-5999	\$ 20,609,913		\$ -	\$ 20,609,913
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 22,850,000	\$ -	\$ -	\$ 22,850,000
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 350,000	\$ -	\$ -	\$ 350,000
BEGINNING FUND BALANCE 9791	\$ 4,375,508			\$ 4,375,508
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 4,725,508	\$ -	\$ -	\$ 4,725,508
COMPONENTS OF ENDING BALANCE:				
Reserved Amounts 9711-9740	\$ 4,375,508	\$ -	\$ -	\$ 4,375,508
Reserved for Economic Uncertainties 9770	\$ -	\$ -	\$ -	\$ -
Board Designated Amounts 9775-9780	\$ -	\$ -	\$ -	\$ -
Undesignated/Unappropriated Amounts 9790	\$ 350,000	\$ -	\$ -	\$ 350,000

Net Increase (Decrease) in Fund Balance

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

Public Disclosure of Proposed Collective Bargaining Agreement

Page 4q

Los Angeles Unified School District
All Unions/Associations Representing District Employees

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

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

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

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

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

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

Fund 14 - Deferred Maintenance		Amount	Explanation
Page 4g	Revenues	\$ -	
Page 4g	Expenditures	\$ -	
Page 4g	Other Financing Sources/Uses	\$ -	

Fund 21 - Building Fund-Measure R		Amount	Explanation
Page 4h	Revenues	\$ -	
Page 4h	Expenditures	\$ -	
Page 4h	Other Financing Sources/Uses	\$ -	

Additional Comments:

Public Disclosure of Proposed Collective Bargaining Agreement
Los Angeles Unified School District

Page 5a

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Unrestricted General Fund MYP

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	2009-10	2008-09	2010-11	2009-10	2011-12	2010-11
	Total Revised Budget After Settlement		First Subsequent Year After Settlement		Second Subsequent Year After Settlement	
REVENUES						
Revenue Limit Sources 8010-8099	\$	2,972,220,868	\$	2,897,278,013	\$	2,876,554,585
Federal Revenue 8100-8299	\$	18,118,011	\$	18,364,302	\$	18,611,151
Other State Revenue 8300-8599	\$	1,037,787,103	\$	1,033,649,877	\$	1,039,313,707
Other Local Revenue 8600-8799	\$	90,294,551	\$	76,713,571	\$	74,463,905
TOTAL REVENUES	\$	4,118,420,533	\$	4,026,005,763	\$	4,008,943,348
EXPENDITURES						
Certificated Salaries 1000-1999	\$	1,816,900,211	\$	1,892,124,561	\$	2,011,158,560
Classified Salaries 2000-2999	\$	387,324,807	\$	402,335,933	\$	418,510,854
Employee Benefits 3000-3999	\$	760,745,788	\$	846,866,738	\$	942,739,877
Books and Supplies 4000-4999	\$	134,291,327	\$	131,412,406	\$	132,840,773
Services, Other Operating Expenses 5000-5999	\$	192,604,946	\$	196,900,745	\$	192,687,477
Capital Outlay 6000-6999	\$	30,096,700	\$	36,206,783	\$	30,898,825
Other Outgo 7100-7299 7400-7499	\$	4,587,203	\$	4,586,769	\$	4,586,769
Indirect/Direct Support Costs 7300-7399	\$	(75,841,107)	\$	(52,576,953)	\$	(35,653,641)
Other Adjustments			\$	(286,800,000)	\$	(632,800,000)
TOTAL EXPENDITURES	\$	3,250,709,875	\$	3,171,056,982	\$	3,064,969,494
OTHER FINANCING SOURCES/USES						
Transfers In and Other Sources 8900-8979	\$	21,599,183	\$	35,599,183	\$	17,599,183
Transfers Out and Other Uses 7600-7699	\$	43,934,180	\$	48,250,055	\$	48,391,259
Contributions 8980-8999	\$	(846,140,105)	\$	(842,618,460)	\$	(903,119,740)
OPERATING SURPLUS (DEFICIT)*	\$	(764,444)	\$	(320,551)	\$	10,062,038
BEGINNING FUND BALANCE 9791	\$	126,811,846	\$	126,047,402	\$	125,726,851
Prior-Year Adjustments/Restatements 9793/9795	\$	-				
ENDING FUND BALANCE	\$	126,047,402	\$	125,726,851	\$	135,788,889
COMPONENTS OF ENDING BALANCE:						
Reserved Amounts 9711-9740	\$	13,299,867	\$	13,299,867	\$	13,299,867
Reserved for Economic Uncertainties 9770	\$	65,375,780	\$	64,048,504	\$	63,839,806
Board Designated Amounts 9775-9780	\$	47,271,755	\$	45,040,273	\$	47,673,589
Undesignated/Unappropriated Amounts 9790	\$	100,000	\$	3,338,207	\$	10,975,627

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Los Angeles Unified School District

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

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	2009-10	2008-09	2010-11	2009-10-	2011-12	2010-11-
	Total Revised Budget After Settlement		First Subsequent Year After Settlement		Second Subsequent Year After Settlement	
REVENUES						
Revenue Limit Sources 8010-8099	\$	181,788,295	\$	178,934,132	\$	180,771,141
Federal Revenue 8100-8299	\$	1,336,962,107	\$	1,044,780,225	\$	644,485,483
Other State Revenue 8300-8599	\$	834,546,961	\$	814,826,568	\$	805,849,055
Other Local Revenue 8600-8799	\$	16,381,576	\$	13,946,796	\$	16,271,838
TOTAL REVENUES	\$	2,369,678,939	\$	2,052,487,721	\$	1,647,377,517
EXPENDITURES						
Certificated Salaries 1000-1999	\$	1,122,319,304	\$	1,057,503,106	\$	897,900,273
Classified Salaries 2000-2999	\$	500,706,820	\$	476,084,228	\$	442,306,106
Employee Benefits 3000-3999	\$	651,022,841	\$	545,328,847	\$	482,664,710
Books and Supplies 4000-4999	\$	380,413,264	\$	233,060,339	\$	185,974,170
Services, Other Operating Expenses 5000-5999	\$	517,224,859	\$	532,076,913	\$	516,212,851
Capital Outlay 6000-6999	\$	7,335,748	\$	11,477,520	\$	1,113,812
Other Outgo 7100-7299 7400-7499	\$	-	\$	-	\$	-
Indirect/Direct Support Costs 7300-7399	\$	66,389,880	\$	43,212,453	\$	27,335,318
Other Adjustments			\$	-	\$	-
TOTAL EXPENDITURES	\$	3,245,412,716	\$	2,898,743,406	\$	2,553,507,240
OTHER FINANCING SOURCES/USES						
Transfers In and Other Sources 8900-8979	\$	22,236,321	\$	-	\$	-
Transfers Out and Other Uses 7600-7699	\$	-	\$	-	\$	-
Contributions 8980-8999	\$	846,140,105	\$	842,618,460	\$	903,119,740
OPERATING SURPLUS (DEFICIT)*	\$	(7,357,351)	\$	(3,637,225)	\$	(3,009,983)
BEGINNING FUND BALANCE 9791	\$	173,297,987	\$	165,940,636	\$	162,303,411
Prior-Year Adjustments/Restatements 9793/9795	\$	-				
ENDING FUND BALANCE	\$	165,940,636	\$	162,303,411	\$	159,293,428
COMPONENTS OF ENDING BALANCE:						
Reserved Amounts 9711-9740	\$	139,639,332	\$	161,253,236	\$	158,243,253
Reserved for Economic Uncertainties 9770	\$	-	\$	-	\$	-
Board Designated Amounts 9775-9780	\$	26,301,304	\$	1,050,175	\$	1,050,175
Undesignated/Unappropriated Amounts 9790	\$	-	\$	(0)	\$	(0)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Los Angeles Unified School District

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

Bargaining Unit: All Unions/Associations Representing District Employees

Object Code	2009-10	2008-09-	2010-11	2009-10-	2011-12	2010-11-
	Total Revised Budget After Settlement		First Subsequent Year After Settlement		Second Subsequent Year After Settlement	
REVENUES						
Revenue Limit Sources 8010-8099	\$	3,154,009,163	\$	3,076,212,145	\$	3,057,325,726
Federal Revenue 8100-8299	\$	1,355,080,118	\$	1,063,144,527	\$	663,096,634
Other State Revenue 8300-8599	\$	1,872,334,064	\$	1,848,476,445	\$	1,845,162,762
Other Local Revenue 8600-8799	\$	106,676,127	\$	90,660,367	\$	90,735,743
TOTAL REVENUES	\$	6,488,099,472	\$	6,078,493,484	\$	5,656,320,865
EXPENDITURES						
Certificated Salaries 1000-1999	\$	2,939,219,515	\$	2,949,627,667	\$	2,909,058,833
Classified Salaries 2000-2999	\$	888,031,627	\$	878,420,161	\$	860,816,960
Employee Benefits 3000-3999	\$	1,411,768,629	\$	1,392,195,585	\$	1,425,404,587
Books and Supplies 4000-4999	\$	514,704,591	\$	364,472,745	\$	318,814,943
Services, Other Operating Expenses 5000-5999	\$	709,829,805	\$	728,977,658	\$	708,900,328
Capital Outlay 6000-6999	\$	37,432,448	\$	47,684,303	\$	32,012,637
Other Outgo 7100-7299 7400-7499	\$	4,587,203	\$	4,586,769	\$	4,586,769
Indirect/Direct Support Costs 7300-7399	\$	(9,451,227)	\$	(9,364,500)	\$	(8,318,323)
Other Adjustments			\$	(286,800,000)	\$	(632,800,000)
TOTAL EXPENDITURES	\$	6,496,122,591	\$	6,069,800,388	\$	5,618,476,734
OTHER FINANCING SOURCES/USES						
Transfers In and Other Sources 8900-8979	\$	43,835,504	\$	35,599,183	\$	17,599,183
Transfers Out and Other Uses 7600-7699	\$	43,934,180	\$	48,250,055	\$	48,391,259
Contributions 8980-8999	\$	-	\$	-	\$	-
OPERATING SURPLUS (DEFICIT)*	\$	(8,121,795)	\$	(3,957,776)	\$	7,052,055
BEGINNING FUND BALANCE						
9791	\$	300,109,833	\$	291,988,038	\$	288,030,262
Prior-Year Adjustments/Restatements 9793/9795	\$	-				
ENDING FUND BALANCE	\$	291,988,038	\$	288,030,262	\$	295,082,317
COMPONENTS OF ENDING BALANCE:						
Reserved Amounts 9711-9740	\$	152,939,199	\$	174,553,103	\$	171,543,120
Reserved for Economic Uncertainties 9770	\$	65,375,780	\$	64,048,504	\$	63,839,806
Board Designated Amounts 9775-9780	\$	73,573,059	\$	46,090,448	\$	48,723,764
Undesignated/Unappropriated Amounts 9790	\$	100,000	\$	3,338,207	\$	10,975,627

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

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IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

	2009-10 2008-09	2010-11 2009-10	2011-12 2010-11
a. Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 6,540,056,771	\$ 6,118,050,443	\$ 5,666,867,993
b. Less: Special Education Pass-Through Funds	\$ -	\$ -	\$ -
c. Net Expenditures, Transfers Out, and Uses	\$ 6,540,056,771	\$ 6,118,050,443	\$ 5,666,867,993
d. State Standard Minimum Reserve Percentage for this District Enter percentage:	1.00%	1.00%	1.00%
e. State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b. or \$50,000)	\$ 65,400,568	\$ 61,180,504	\$ 56,668,680

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

a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9770)	\$ 65,375,780	\$ 64,048,504	\$ 63,839,806
b. General Fund Budgeted Unrestricted Unappropriated/Undesignated Amount (9790)	\$ 100,000	\$ 3,338,207	\$ 10,975,627
c. Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9770)	\$ -	\$ -	\$ -
d. Special Reserve Fund (Fund 17) Budgeted Unappropriated/Undesignated Amount (9790)	\$ -	\$ -	\$ -
e. Total Available Reserves	\$ 65,475,780	\$ 67,386,711	\$ 74,815,433
f. Reserve for Economic Uncertainties Percentage	1.00%	1.10%	1.32%

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

2008-09 2009-10	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
2009-10 2010-11	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
2010-11 2011-12	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

4. If no, how do you plan to restore your reserves?

Board approved balancing solutions for FY 2010-11 and FY 2011-12 will address the deficit. The deficit took into consideration the need for a 1% reserve for Economic Uncertainties for FY 2010-11 and FY 2011-12 of \$64.7 and \$63.8 million respectively.

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Does the Total Compensation Increase/(Decrease) on Page 1, Section A, #5 agree with the Total Increase/(Decrease) for all funds as a result of the settlement(s)? Please explain any variance.

Total Compensation Increase/(Decrease) on Page 1, Section A, #5	\$ 65,680,883
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$ -
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$ -
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$ -
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$ -
Other Fund balance Increase/(Decrease), Page 4g, Column 2	\$ -
Other Fund balance Increase/(Decrease), Page 4h, Column 2	\$ -
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	\$ -
Variance	\$ 65,680,883

Variance Explanation:

The total compensation increase is already reflected in the 2008-09 3rd Interim Estimates and FY 2009-10 Final Budget that was approved by the Board on June 23, 2009.

6. Will this agreement create or increase deficit financing in the current or subsequent years?

"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If a deficit is shown below, provide an explanation and any deficit reduction plan, as necessary.

	<u>General Fund Combined</u>	<u>Surplus/(Deficit)</u>	<u>(Deficit) %</u>	<u>Deficit primarily due to:</u>
2009-10 2008-09	Surplus/(Deficit) before settlement(s)?	\$ (8,121,795)	(0.12%)	
2009-10 2008-09	Surplus/(Deficit) after settlement(s)?	\$ (8,121,795)	(0.12%)	
2010-11 2009-10	Surplus/(Deficit) after settlement(s)?	\$ (290,757,776)	(4.54%)	
2011-12 2010-11	Surplus/(Deficit) after settlement(s)?	\$ (625,747,945)	(9.93%)	

Deficit Reduction Plan (as necessary):

Budget balancing solutions for FY 2008-09 to FY 2011-12 was approved by the Board on June 23, 2009.

7. Were "Other Adjustments" amounts entered in the multiyear projections for 2009-10 and/or 2010-11?

"Other Adjustments" could indicate that a budget reduction plan was/is being developed to address deficit spending and to rebuild reserves. Any amount shown below must have an explanation. If additional space is needed, attach a separate sheet or use Page 9a.

<u>MYP</u>	<u>Amount</u>	<u>"Other Adjustments" Explanation</u>
2009-10 Unrestricted, Page 5a	\$ -	
2009-10 Restricted, Page 5b	\$ -	
2010-11 Unrestricted, Page 5a	\$ -	
2010-11 Restricted, Page 5b	\$ -	

Public Disclosure of Proposed Collective Bargaining Agreement

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J. SALARY NOTIFICATION REQUIREMENT

The following section is applicable and should be completed when any salary and benefit negotiations are settled after the district's final budget has been adopted.

COMPARISON OF PROPOSED AGREEMENT TO CHANGE IN DISTRICT BASE REVENUE LIMIT

	2006-07	2007-08	2008-09	2009-10	2010-11
Statutory COLA Percentage	5.92%	4.53%	5.66%	5.02%	0.70%
a. Prior-Year Base Revenue Limit (BRL) per ADA:	\$ 5,179.66	\$ 5,544.56	\$ 5,796.56	\$ 6,125.56	\$ 6,386.56
Plus: COLA (enter amount per ADA)	\$ 308.00	\$ 252.00	\$ 329.00	\$ 261.00	\$ 58.00
Plus: 2006-07 Equalization Aid (enter amount per ADA)	\$ 56.90				
b. Current-Year BRL per ADA:	\$ 5,544.56	\$ 5,796.56	\$ 6,125.56	\$ 6,386.56	\$ 6,444.56
c. Revenue Limit Deficit Percentage	0.00%	0.00%	7.844%	13.094%	13.094%
d. Deficit percentage converted to dollar amount per ADA: (b) times (c)	\$ -	\$ -	\$ 480.49	\$ 836.26	\$ 843.85
e. Current-Year BRL per ADA with Deficit: (b) minus (d)	\$ 5,544.56	\$ 5,796.56	\$ 5,645.07	\$ 5,550.30	\$ 5,600.71
f. Change from Prior Year Deficit BRL per ADA: (e) current year minus (c) prior year	\$ 364.90	\$ 252.00	\$ (151.49)	\$ (94.77)	\$ 50.41
Net Funded COLA Percentage: (f) divided by (e)	7.04%	4.54%	-2.61%	-1.68%	0.91%
Total Compensation Percentage Increase (enter from Page 1, Section A, Line 5)	0.00%	0.00%	0.00%	0.00%	0.00%
Proposed agreement is within/exceeds change in BRL:	-	-	-	-	-

K. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT

This certification page must be signed by the district's Superintendent and Chief Business Official at the time of public disclosure and is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent years. The absence of a certification signature or if "I am unable to certify" is checked should serve as a "red flag" to the district's Governing Board.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Official of the Los Angeles Unified School District, hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement during the term of the agreement from July 1, 2008 to June 30, 2011.

Board Actions

The board actions necessary to meet the cost of the agreement in each year of its term are as follows:

Current Year

Budget Adjustment Categories:

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

Budget Adjustment Increase/(Decrease)

\$	-
\$	-
\$	-

Subsequent Years

Budget Adjustment Categories:

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

Budget Adjustment Increase/(Decrease)

\$	-
\$	-
\$	-

Budget Revisions

If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim

Assumptions

See attached page for a list of the assumptions upon which this certification is based.

Certifications

☒ I hereby certify ☐ I am unable to certify




District Superintendent
(Signature)



Date

☒ I hereby certify ☐ I am unable to certify



Chief Business Official *Conditional Certification
(Signature)



Date

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

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Assumptions and Explanations (enter or attach documentation)

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

The costs associated with the implementation of this collective bargaining agreement will have budget impacts through 2001-12.

This certification, that the District is and will be able to meet the costs associated with the approval of this agreement, is provided on the assumption that the District will implement the multi-year budget balancing strategies contained in the 2009-10 Final Budget, including negotiated items and the receipt of stimulus funding or secure alternative strategies giving the same multi-year budgetary relief.

This certification is based on current projections of the District's multi year financial situation. Subsequent declines in the District's revenue projections may necessitate additional budget balancing strategies to accommodate the costs associated with this agreement.

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

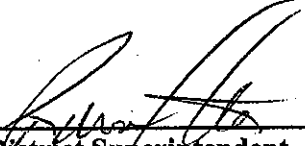
L. CERTIFICATION NO. 2

The disclosure document must be signed by the district Superintendent at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Section 3547.5

Los Angeles Unified School District

District Name


District Superintendent
(Signature)

6.29.09

Date

Yumi Takahashi

Contact Person

(213) 241-2100

Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on July 14, 2009, took action to approve the proposed agreement with the Unions/Associations representing District employees.


President (or Clerk), Governing Board
(Signature)

7-16-09

Date

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