



**Mission Valley ROP**  
**Wednesday, May 25, 2016**  
**4 p.m. Governing Council Meeting**  
**MVROP Board Room**  
**(510) 657-1865 Ext. 15141**



# Agenda

**Regular Meeting of the Governing Council**  
**Mission Valley Regional Occupational Center/ Program**  
**ROP Board Room**  
**Wednesday, May 25, 2016**  
**Regular Meeting (Open Session) – 4p.m.**  
**Closed Session: Following Open Session**

Call to order \_\_\_\_\_ p.m.

**Pledge of Allegiance**

**Roll Call:**

_____	Jonas Dino, President
_____	Larry Sweeney, Vice President
_____	Nancy Thomas, Clerk
_____	Other

**Approval of Agenda:**

Motion: \_\_\_\_\_  
Second: \_\_\_\_\_  
Vote: \_\_\_\_\_

**Communication:**

- a. Items from the Staff
- b. Oral Communication
  - *2016 MVROP Adult Student of the Year Award Presentation*
- c. Written Communication
  - *Letter from Asm. Quirk re: National Samsung “Solve for Tomorrow” Contest Award, April 16, 2016*
  - *“Mission Valley ROP Presents the 13<sup>th</sup> Annual WHS Car Show”, MVROP Press Release, May 5, 2016*
  - *Letter from Alameda County Office of Education re: 2015-16 Second Interim Report, May 10, 2016*
- d. Items from the Board
- e. Public Comment
  - Blue Speaker Card – Items on the agenda
  - Green Speaker Card – Items not on the agenda

**Consent Calendar:**

- a. **Minutes:**  
Approve minutes from the Governing Council meeting on April 21, 2016.
- b. **Business and Finance:**
  - B&F#1 Approve Purchase Orders over \$5,000
  - B&F#2 Approve Warrants \$5,000 and above

**End of Consent Calendar:**

Motion: \_\_\_\_\_  
Second: \_\_\_\_\_  
Vote: \_\_\_\_\_

Board comments on Consent Calendar:

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**Business and Finance #1**

**Information**

Review MVROP Fiscal Update

**Business and Finance #2**

**Information**

Review and Receive Preliminary Budget 2016-17

**Business and Finance #3**

**Information/Action**

Review and Approve Salary Increase for 2016-17

Motion: \_\_\_\_\_  
Second: \_\_\_\_\_  
Vote: \_\_\_\_\_

**Board Requests**

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**Adjourn to Closed Session: \_\_\_\_\_ p.m.**

**Agenda \_Closed Session**

*The Board of Education may adjourn to closed session during this meeting pursuant to Government Code Section 3549.1 (the Educational Employment Relations Act) to discuss and/ or give direction to its representatives. During adjournment to Closed Session the Council will consider and/ or take action upon:*

- *Public Employment: Superintendent  
Superintendent Performance Evaluation  
(Government Code Section 54957)*
- *Conference with Labor Negotiator – Board President Jonas Dino  
Unrepresented Employee: Superintendent  
(Government Code Section 54957)*

**Reconvene to Open Session: \_\_\_\_\_ p.m.**

**Meeting adjourned: \_\_\_\_\_ pm**



## Communication

STATE CAPITOL  
P.O. BOX 942849  
SACRAMENTO, CA 94249-0020  
(916) 319-2020  
FAX (916) 319-2120

DISTRICT OFFICE  
22320 FOOTHILL BOULEVARD, SUITE 540  
HAYWARD, CA 94541  
(510) 583-8818  
FAX (510) 583-8800

# Assembly California Legislature



**BILL QUIRK**  
ASSEMBLYMEMBER, TWENTIETH DISTRICT

COMMITTEES  
AGRICULTURE  
APPROPRIATIONS  
PUBLIC SAFETY  
REVENUE AND TAXATION  
RULES  
UTILITIES AND COMMERCE

April 19, 2016

Mr. Thomas Hanson, Superintendent  
Mission Valley ROP  
5019 Stevenson Blvd.  
Fremont, CA 94538

Dear Superintendent Hanson:

I would like to congratulate the Mission Valley ROP Automotive Technology program which takes place on the James Logan High School Campus on being named the national winners of the Samsung "Solve for Tomorrow" STEM Contest Community Choice Award.

I commend MVROP instructor Eba Mohamed and his students for rising to the top of over 4,100 contest entries for their student-built electric vehicle solar charging station and participating in President Obama's sixth and final White House Science Fair.

As a retired Astro Physicist and professor, I am a strong supporter of our public school system including the career technical education at the regional occupation programs and am very pleased that we have been able to increase the funding from K-12 to the higher education system during the last state budget cycles. I will continue to support any additional funding to public schools.

Again, congratulations to the students and their instructor. Please do not hesitate to contact my District Office at 510-583-8818 whenever we can be of assistance to you.

Sincerely,

A handwritten signature in blue ink that reads "Bill Quirk".

BILL QUIRK

Assemblymember – 20<sup>th</sup> Assembly District

BQ:dc



# Mission Valley ROP

## CAREER TECHNICAL TRAINING CENTER

5019 Stevenson Blvd · Fremont, CA 94538-2449

(510) 657-1865 · Fax (510) 438-0378 · [www.mvrop.org](http://www.mvrop.org)

Date: May 5, 2016

### MISSION VALLEY ROP PRESENTS THE 13<sup>TH</sup> ANNUAL WHS CAR SHOW

**FREMONT, CA-** Students in the MVROP Automotive Technology program at the Washington High School location have been busy organizing a memorable day for all local classic car, bike, and hot-rod enthusiasts. Where can you find all of this and more? Make the 13<sup>th</sup> Annual WHS Car Show presented by MVROP part of your plans Saturday, May 7th at Washington High School.

"The MVROP WHS annual car show is a highlight of our school year. To be able to see the work and effort of our student and instructors is inspiring," brags MVROP Educational Services Director, Cliff Adams-Hart. This family-friendly event is free to the public and an easy way for the community to view a large showing of student project cars, professionally remodeled cars, and veteran car club trophy-winning vehicles. A raffle chocked full of prizes worth thousands of dollars will also take place, in addition to food and refreshments.

If you have been tempted to enter your polished muscle cars, hot rods, low riders, choppers and more to a well- attended show, this is the weekend to make that thought a reality. Those interested in entering a vehicle to the car show, please contact Doug Nahale at 510.505.7300 x 67361. Registration begins at 6:30 a.m. Proceeds from the event will go towards equipment for the Automotive Technology Program. All participants in the show compete for bragging rights and the coveted event trophy. Help support this very worthy community organization by remembering to bring out those canned goods this Saturday to help those in need.

#### Event Details

Event: Washington High School 13<sup>th</sup> Annual Car Show  
Date: May 7, 2016  
Time: 7 a.m. to 4 p.m.  
Location: Washington High School  
38442 Fremont Boulevard, Fremont, CA  
Website: [www.mvrop.org](http://www.mvrop.org)  
Phone: 510.505.7300 x 67361

#### **About Mission Valley ROP**

Mission Valley ROP (MVROP) is the regional occupational program for the Tri-City area. Established in 1969, MVROP has been instrumental in preparing students for successful business, medical, and technical careers. Through a partnership with Fremont, New Haven, and Newark Unified School Districts, Career Technical Education is provided to 5,000 students (high school and adult) each year. For the latest news and information about MVROP, visit us on the web at [www.mvrop.org](http://www.mvrop.org).

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#### **Press Contact:**

Allison Aldinger, PR Administrator  
(510) 492-5141  
[aaldinger@mvrop.org](mailto:aaldinger@mvrop.org)





# Alameda County Office of Education

L. Karen Monroe  
Superintendent

## BOARD OF EDUCATION

Joaquin Rivera  
Trustee Area 1

Marlon L. McWilson  
Trustee Area 2

Ken Berrick  
Trustee Area 3

Aisha Knowles  
Trustee Area 4

Fred Sims  
Trustee Area 5

Eileen McDonald  
Trustee Area 6

Yvonne Cerrato  
Trustee Area 7

May 10, 2016

Jonas Dino, President  
Board of Education  
Mission Valley ROP  
5019 Stevenson Blvd.  
Fremont, CA 94538

RE: 2015-16 Second Interim Report

Dear President Dino:

In accordance with Education Code Section 42127, we have examined the Second Interim Report of Mission Valley ROP for fiscal year 2015-16 to determine if it complies with the Criteria and Standards adopted by the State Board of Education, and if it allows the ROP to meet its financial obligations during the upcoming fiscal year.

Based on our review and analysis, we are satisfied that the Second Interim Report approved by the ROP's Governing Board on March 17, 2016 accurately reflects the financial status of the ROP and is consistent with the State's Criteria and Standards. We therefore concur with the ROP's positive certification with our comments/concerns outlined below.

### Deficit Spending

The ROP is projecting to deficit spend from 2015-16 through 2017-18. The ROP should continue to plan for expenditure reductions and/or revenue enhancements in future years that will allow the ROP to live within its revenue stream and fully support expenditures.

### ROP Issues

The ROP will need to stay informed of the possibility of their participating districts exercising flexibility with the ROP funds. It is important that the ROP maintain strong communication with the member districts to assess any possible reduction in the ROP's revenue stream.

313 W. Winton Ave.  
Hayward, California  
94544-1136

(510) 887-0152

[www.acoe.org](http://www.acoe.org)



## Conclusion

We want to acknowledge and express our appreciation to Joyce Veasley and the ROP staff, the Governing Board, and the community for their continued diligence and hard work. If you have any questions or concerns regarding our review process, please feel free to call me at (510) 670-4140, or contact Gary Jones at (510) 670-4270.

Sincerely,

A handwritten signature in blue ink, appearing to read 'LKM', followed by a horizontal line.

L. Karen Monroe, Superintendent  
Alameda County Office of Education

LKM:jp

cc: Board of Education, Mission Valley ROP  
Thomas Hanson, Superintendent, Mission Valley ROP  
Joyce Veasley, Director of Business Services, Mission Valley ROP  
Gary Jones, Associate Superintendent, ACOE  
Jeffrey B. Potter, Executive Director, ACOE  
Shirene Moreira, Director, ACOE



## Consent Calendar



## Minutes

**Regular Meeting of the Governing Council  
Mission Valley Regional Occupational Center/ Program  
Thursday, March 17, 2016**

**Member Dino called the meeting to order at 4:11 pm.**

Present:

Larry Sweeney, Vice President  
Nancy Thomas, Clerk

**Approval of Agenda:**

*Member Sweeney made a motion to approve all items on the March agenda. Member Thomas made a second to approve the motion. Members voted 2-0 to approve all items on the March agenda.*

**Communication:**

**a. Items from Staff:**

Superintendent Hanson shared:

- The CAROCP regional meeting took place at the MVROP Center today. All members, in addition to MVROP, are waiting for the official CTEIG final grant award notification letter. MVROP was approved for the full amount requested.
- MVROP successfully hired two qualified candidates for the open classified positions. MVROP was not satisfied with the level of applicants for ROP Program Coordinator position vacancy. There are plans to conduct interviews in early June for another round of applicants.
- MVROP Administrators have been meeting with the various high school sites regarding enrollment for the following school year. MVROP is experiencing the same level of demand for classes, which is a good indication for a successful school year.

**b. Oral Communication:**

- MVROP Automotive Technology Instructor Eba Mohammed gave a presentation on the recent student success in the Samsung “Solve for Tomorrow” Contest and the 2016 White House Science Fair.

**c. Written Communication:**

MVROP PR Administrator, Allison Aldinger, shared the following item with the Governing Council:

- “National Samsung STEM Contest Winners to Participate in 2016 White House Science Fair”, MVROP/ NHUSD Joint Press Release, April 11, 2016
- “Team Wins Grand Prize in Samsung Contest”, Mercury News, April 11, 2016
- “Union City students Win Samsung’s Solve for Tomorrow Contest”, KGO/ ABC Channel 7 News Website, April 11, 2016
- “The White House Fact Sheet: At White House Science Fair, President Obama Calls on This Generation of Students to Tackle the Grand Challenges of Our Time”, The White House: Office of the Press Secretary, April 13, 2016

- “Silicon Valley Students Shine in White House Science Fair”, Mercury News, April 13, 2016

**d. Items from the Board:**

Member Thomas shared NHUSD has selected a finalist for the next Superintendent. It will be announced shortly.

**e. Public Comment:**

None

**Consent Calendar:**

*Member Thomas made a motion to approve all items in the Consent Calendar. Member Sweeney made a second to approve the motion. Members voted 2-0 to approve all items in the Consent Calendar.*

**Business and Finance #1**

**Review MVROP Fiscal Update**

MVROP Director of Business Services, Joyce Veasley, reviewed Business and Finance Item #1 and answered subsequent Board inquiries regarding the Mission Valley ROP Fiscal Update.

*This item is information only.*

Member Thomas requested to reschedule the May MVROP Governing Council meeting. Ms. Aldinger will explore alternate dates and coordinate with members to set a new meeting date.

**Adjourn to Closed Session: 5:15p.m.**

**Reconvene to Open Session: 5:25 p.m.**

*No action was taken.*

**The meeting was adjourned at 5:25 p.m.**

absent  
Jonas Dino, President

\_\_\_\_\_  
Larry Sweeney, Vice President

\_\_\_\_\_  
Nancy Thomas, Clerk



## **Business and Finance**

# MISSION VALLEY ROP

**PURCHASE ORDER REPORT**  
**PURCHASE ORDERS OVER \$5,000**  
**BOARD MEETING - MAY 25, 2016**  
**PO PERIOD: APRIL 12, 2016 - MAY 10, 2016**  
**AGENDA ITEM - B&F #1**

<b>PO</b>			
<b>NUMBER</b>	<b>VENDOR NAME &amp; ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
166015	B & H Photo Video 81-0635-0-6106-1001-4310-660-6998 81-0635-0-6106-1001-4410-660-6998	Equipment and Supplies Video Production - Center	\$ 9,099.89
166414	Software House International 81-0635-0-6110-1001-4420-653-6998 81-0635-0-6110-1001-4310-653-6998	Computer Lab Digital Photography - MSJHS	\$ 38,683.03
166425	Software House International 81-0635-0-6110-1001-4420-652-6998	Computer Lab Digital Photography - KHS	\$ 47,901.97
166455	Software House International 81-0635-0-6609-1001-4420-660-6998 81-0635-0-6610-1001-4420-660-6998 81-0635-0-6616-1001-4420-662-6998 81-0635-0-6613-1001-4420-660-6998	Microsoft Tablets Medical Assisting Nursing Sports Therapy Pharmacy	\$ 33,364.41
166456	Software House International 81-0635-0-6115-1001-4420-662-6998 81-0635-0-6115-1001-4310-662-6998	Computer Lab Digital Animation - Center	\$ 57,132.35
166463	Vavrinek Trine Day and Co 81-0635-0-6999-7150-5820-660-6013	Audit Services for 15/16	\$ 16,200.00



**Mission Valley ROP**  
**Warrants \$5,000 and above**  
**From 4/12/16 to 5/10/16**  
**Fiscal Year 15/16**

B&F #2  
May 25, 2016

Date	Warrant #	Vendor	Purpose	Amount	PO number
04/12/16	50702315	Data Net IT	Surveillance Camera's and recorder	\$ 16,298.13	163583
04/19/16	50702619	State of CA - PERS	Monthly Premiums	\$ 7,305.84	
04/25/16	50710011	Ohlone College Ed	Career & College Readiness Services - MOU	\$ 14,580.63	164454
05/03/16	50710278	Supply Works	Carpet Cleaner and supplies	\$ 5,146.00	165751
05/10/16	50710469	PG&E	Monthly Electricity	\$ 17,902.39	
05/10/16	50710479	Sweetwater	CUBASE Pro 8.5 software - Motion Graphics	\$ 8,662.15	165461



**End of Consent**



## **Business and Finance #1**

<u>  X  </u>	Information
<u>     </u>	Action
<u>     </u>	Presentation

**MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM  
BOARD OF EDUCATION**

**AGENDA ITEM  
Business & Finance #1**

**DATE OF BOARD MEETING: May 25, 2016**

**TITLE: Review MVROP Fiscal Update**

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**Background:**

The Governor's proposed State Budget for 2016-17 was released on January 7, 2016 and reflected continued gains for K-12 school districts including \$1.2 billion in discretionary one-time Proposition 98 funding. In addition, the Career Technical Education Incentive Grant (CTEIG) is an integral part of the budget. MVROP was listed on the CDE website as an awardee of the grant with final allocation as anticipated. According to the grant guidelines, CTEIG grantees will have to re-apply each spring after they have submitted an end-of-year report on progress and expenditures.

The Governor's revised State Budget for 2016-17 was released on May 13, 2016. Changes to the budget included: Reduction in revenue projections due to lower than projected April collections, a reemphasis on adequate state reserves and slightly increased Prop 98 funding. The Superintendent and Director of Business Services will attend workshops provided by Capitol Advisors which will provide in-depth analysis of the budget revisions.

**Current Status:**

The revised State Budget provided no significant changes effecting Mission Valley ROP. Although the 2013-14 maintenance of effort (MOE) is no longer mandated, JPA member districts have plans to continue to fund at current levels based on current budgets. All districts have formally voted to extend funding for the next three years, in line with the CTEIG funding: 2016-17, 2017-18, and 2018-19.

**Recommendation:**

None

Joyce Veasley	Business Services	Thomas Hanson
Staff Contact	Division	Superintendent, Mission Valley ROP



## **Business and Finance #2**

x   Information  
      Action  
      Presentation

**MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM  
BOARD OF EDUCATION**

**AGENDA ITEM  
Business & Finance #2**

**DATE OF BOARD MEETING:** May 25, 2016

**TITLE:** Preliminary Budget for 2016-17

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**Background:**

Mission Valley Regional Occupational Program submits a preliminary budget to the Governing Council in May of each year.

**Current Status:**

Estimates of Revenues and Expenditures for 2016-17 and multi-year projections are based upon the 2016-17 Governor's State Budget proposal. Expenditures are based upon projected salary adjustments and basic program needs.

**Recommendation:**

Staff recommends that the governing council review and receive the 2016-17 preliminary budget report.

MISSION VALLEY ROP  
PRELIMINARY BUDGET 2016-17

<b>I. REVENUES</b>	<b>CODE</b>	<b>2015-16</b>	<b>2016-2017</b>	<b>CHANGE</b>	<b>NOTES/ASSUMPTIONS</b>
INTEREST INCOME	8661	20,000	20,000	0	Based on 15-16 actuals to date
REGISTRATION FEES	8689	25,000	25,000	0	Based on 15-16 actuals to date
DSP	8590	30,000	30,000	0	
DONATIONS	8699	20,000	20,000	0	
CTEIG	8590	1,250,000	3,500,000	2,250,000	
ROP FUNDING	8781	6,675,467	6,675,467	0	0% COLA
<b>TOTAL REVENUES</b>	<b>8000</b>	<b>8,020,467</b>	<b>10,270,467</b>	<b>2,250,000</b>	

**II. EXPENDITURES**

CERTIFICATED SALARIES	1000	3,277,353	3,476,944	199,591	3% Step & Column Increase an 3% all staff increase 1.2 FTE increase
CLASSIFIED SALARIES	2000	1,141,221	1,210,721	69,500	3% Step & Column Increase an 3% all staff increase
BENEFITS - CERTIFICATED	3000	426,384	741,980	315,596	STRS 10.73% Medicare 1.45% Health & Welfare 5% Sup Med Unemployment Insurance .05% Workers Comp 2.26%
BENEFITS - CLASSIFIED	3000	259,400	285,234	25,834	PERS 11.771% (.329 increase) Social Security 6.2% Medicare 1.45% Health & Welfare 1% Unemployment Insurance .05% Workers Comp 2.26%
MATERIALS & SUPPLIES	4000	551,096	975,000	423,904	
CONTRACTS & OTHER SERVICES	5000	1,365,425	1,570,239	204,814	
CAPITAL OUTLAY	6000	500,000	1,500,000	1,000,000	Facilities improvement projects to carryover including Paint Booth and Washington Auto Shop Canopy, Culinary Arts
OTHER OUTGO	7000		0	0	
<b>TOTAL EXPENDITURES</b>		<b>7,520,879</b>	<b>9,760,118</b>	<b>2,239,239</b>	
<b>BALANCE (REVENUES LESS EXPENDITURES)</b>		<b>499,588</b>	<b>510,349</b>	<b>10,761</b>	

**III. RESERVES**

BEGINNING BALANCE	6,750,890	7,250,478	499,588
PLUS/MINUS SURPLUS/DEFICIT	499,588	510,349	10,761
<b>ENDING BALANCE</b>	<b>7,250,478</b>	<b>7,760,828</b>	<b>510,349</b>

**IV. REVENUE PASS THROUGH BY DISTRICT**

<b>DISTRICT</b>	<b>Totals</b>
FREMONT	4,387,964
NEWARK	969,359
NEW HAVEN	1,318,144
<b>TOTALS</b>	<b>6,675,467</b>



MISSION VALLEY ROP  
PRELIMINARY MULTI-YEAR PROJECTION 2016-17

REVENUES	CODE	2015-16	2016-17	CHANGE	2017-2018	CHANGE	NOTES/ASSUMPTIONS
INTEREST INCOME	8661	20,000	20,000	0	20,000	0	Based on 15-16 actuals to date
REGISTRATION FEES	8689	25,000	25,000	0	25,000	0	Based on 15-16 actuals to date
DSP	8590	30,000	30,000	0	30,000	0	
DONATIONS	8699	20,000	20,000	0	20,000	0	
CTEIG	8590	1,250,000	3,500,000	2,250,000	2,500,000	(1,000,000)	
ROP FUNDING	8781	6,675,467	6,675,467	0	6,675,467	0	0% COLA
TOTAL REVENUES	8000	8,020,467	10,270,467	2,250,000	9,270,467	(1,000,000)	
<b>EXPENDITURES</b>							
CERTIFICATED SALARIES	1000	3,277,353	3,476,944	199,591	3,688,690	211,746	3% Step & Column Increase an 3% all staff increase
CLASSIFIED SALARIES	2000	1,141,221	1,210,721	69,500	1,284,454	73,733	1.2 FTE increase 3% Step & Column Increase an 3%
BENEFITS - CERTIFICATED	3000	426,384	741,980	315,596	855,407	113,427	all staff increase STRS 10.73%, 12.58%, 14.43% Medicare 1.45% Health & Welfare 5% SUP MED Unemployment Insurance .05% Workers Comp 2.26%
BENEFITS - CLASSIFIED	3000	259,400	285,234	25,834	333,431	48,198	PERS 15-16 PERS 16-17 PERS 17-18
MATERIALS & SUPPLIES	4000	551,096	975,000	423,904	975,000	0	
CONTRACTS & OTHER SERVICES	5000	1,365,425	1,570,239	204,814	1,570,239	0	
CAPITAL OUTLAY	6000	500,000	1,500,000	1,000,000	500,000	(1,000,000)	
OTHER OUTGO	7000	0	0	0	0	0	
TOTAL EXPENDITURES		7,520,879	9,760,118	2,239,239	9,207,221	(552,896)	
<b>BALANCE (REVENUES LESS EXPENDITURES)</b>		499,588	510,349	10,761	63,246	(447,104)	
<b>RESERVES</b>							
BEGINNING BALANCE		6,750,890	7,250,478	499,588	7,760,828	510,349	
PLUS/MINUS SURPLUS/DEFICIT		499,588	510,349	10,761	63,246	(447,104)	
ENDING BALANCE		7,250,478	7,760,828	510,349	7,824,074	63,246	
<b>COMPONENTS OF RESERVES</b>							
39% Restricted		2,827,687	3,026,723		3,051,389		
61% Unrestricted		4,422,792	4,734,105		4,772,685		
Total Reserves		7,250,478	7,760,828		7,824,074		



## **Business and Finance #3**

☐ Information  
☒ Action  
☐ Presentation

**MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM  
 BOARD OF EDUCATION**

**AGENDA ITEM  
 Business & Finance #3**

**DATE OF BOARD MEETING:** May 25, 2016

**TITLE:** Approve Salary Increase for 2016-17

**Background:**

Mission Valley ROP Administration meets and confers with members of the Budget Advisory Committee to discuss and receive input on salary and benefit adjustments. The Budget Advisory Committee is comprised of representative teachers for each industry cluster and of classified staff as well as management.

Mission Valley ROP has traditionally aligned salary compensation adjustments with Fremont Unified School District (FUSD). FUSD provided a one-time \$750 per FTE payment in 2011-12, a 4% one-time off-schedule salary payment in 2012-13, a 2% on schedule increase in 2013-14, and an average 5% increase in 2014-15 and 2015-16.

**Current Status:**

After reviewing the budget, multi-year projections and reserves, the committee is proposing a 3% salary increase on salary schedules for all employees, including Certificated Teachers, Classified Employees, and Management, effective July 1, 2016

The Public Disclosure of Collective Bargaining Agreement forms will be submitted to Alameda County Office of Education on or before May 20, 2016

**Recommendation:**

Staff recommends approval of 3% salary increase on salary schedules, for all Mission Valley ROP employees, including Certificated Teachers, Classified Employees, and Management, effective July 1, 2016.

Joyce Veasley, (510) 657-1865 X15145	ROP Center	Business Services	Thomas Hanson
<b>Staff/Contact Person</b>	<b>Location</b>	<b>Division</b>	<b>Superintendent</b>

**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

Name of Bargaining Unit: \_\_\_\_\_ CERTIFICATED TEACHERS \_\_\_\_\_ Certified X Classified \_\_\_\_\_

The proposed agreement covers the period beginning JULY 1, 2016 and ending JUNE 30, 2017

and will be acted on by the Governing Board at its meeting on May 25, 2016 (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 Cost Prior to Proposed Agreement FY	Fiscal Impact of Proposed Agreement		
			Year 1 Increase/(Decrease) FY	Year 2 Increase/(Decrease) FY	Year 3 Increase/(Decrease) FY
1.	<b>Salary Schedule</b> (This is to include Step & Column, which is also reported separately in item 6)	\$ 2,403,200	\$ 72,096	\$ -	\$ -
			3.00%	0.00%	0.00%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
2a.	<b>Description of Other Compensation</b>		\$ -	\$ -	\$ -
3.	<b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 312,656	\$ 8,068	\$ -	\$ -
			2.58%	0.00%	0.00%
4.	<b>Health/Welfare Plans</b>	\$ 24,032	\$ 721	\$ -	\$ -
			3.00%	0.00%	0.00%
5.	<b>Total Compensation - Add Items 1 through 4 to equal 5</b>	\$ 2,739,888	\$ 80,885	\$ -	\$ -
			2.95%	0.00%	0.00%
6.	<b>Step &amp; Column - Due to movement plus any changes due to settlement. This is a subset of item No. 1.</b>	\$ 69,996	\$ -	\$ -	\$ -
7.	<b>Total number of represented Employees (Use FTEs)</b>	34.46	0	0	0
8.	<b>Total Compensation Average Cost per Employee</b>	\$ 79,509	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%

**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

Name of Bargaining Unit: \_\_\_\_\_ CERTIFICATED MANAGEMENT \_\_\_\_\_ Certificated mgt X Classified \_\_\_\_\_

The proposed agreement covers the period beginning JULY 1, 2016 and ending JUNE 30, 2017

and will be acted on by the Governing Board at its meeting on May 25, 2016 (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 Cost Prior to Proposed Agreement FY 2015-16	Fiscal Impact of Proposed Agreement		
			Year 1 Increase/(Decrease) FY 2016-17	Year 2 Increase/(Decrease) FY	Year 3 Increase/(Decrease) FY
1.	<b>Salary Schedule</b> (This is to include Step & Column, which is also reported separately in item 6)	\$ 535,789	\$ 16,074	\$ -	\$ -
			3.00%	0.00%	0.00%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
2a.	<b>Description of Other Compensation</b>		\$ -	\$ -	\$ -
3.	<b>Statutory Benefits</b> - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$ 69,706	\$ 1,799	\$ -	\$ -
			2.58%	0.00%	0.00%
4.	<b>Health/Welfare Plans</b>	\$ 5,358	\$ 54	\$ -	\$ -
			1.00%	0.00%	0.00%
5.	<b>Total Compensation</b> - Add Items 1 through 4 to equal 5	\$ 610,853	\$ 17,926	\$ -	\$ -
			2.93%	0.00%	0.00%
6.	<b>Step &amp; Column</b> - Due to movement plus any changes due to settlement. This is a subset of item No. 1.	\$ 15,605	\$ -	\$ -	\$ -
7.	<b>Total number of represented Employees</b> (Use FTEs)	4	0	0	0
8.	<b>Total Compensation Average Cost per Employee</b>	\$ 152,713	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%



**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

Name of Bargaining Unit: \_\_\_\_\_ CLASSIFIED (NON-MANAGEMENT) \_\_\_\_\_ Certificated \_\_\_\_\_ Classified non mgmt ☒ X

The proposed agreement covers the period beginning JULY 1, 2016 and ending JUNE 30, 2017

and will be acted on by the Governing Board at its meeting on May 25, 2016 (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 Cost Prior to Proposed Agreement FY	Fiscal Impact of Proposed Agreement		
			Year 1 Increase/(Decrease) FY	Year 2 Increase/(Decrease) FY	Year 3 Increase/(Decrease) FY
1.	<b>Salary Schedule</b> (This is to include Step & Column, which is also reported separately in item 6)	\$ 713,551	\$ 21,407	\$ -	\$ -
			3.00%	0.00%	0.00%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
2a.	<b>Description of Other Compensation</b>		\$ -	\$ -	\$ -
3.	<b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 159,835	\$ 2,395	\$ -	\$ -
			1.50%	0.00%	0.00%
4.	<b>Health/Welfare Plans</b>	\$ 7,136	\$ 214	\$ -	\$ -
			3.00%	0.00%	0.00%
5.	<b>Total Compensation - Add Items 1 through 4 to equal 5</b>	\$ 880,522	\$ 24,016	\$ -	\$ -
			2.73%	0.00%	0.00%
6.	<b>Step &amp; Column - Due to movement plus any changes due to settlement. This is a subset of item No. 1.</b>	\$ 20,783	\$ -	\$ -	\$ -
7.	<b>Total number of represented Employees (Use FTEs)</b>	13.75	0	0	0
8.	<b>Total Compensation <u>Average</u> Cost per Employee</b>	\$ 64,038	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%

**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

Name of Bargaining Unit: \_\_\_\_\_ CLASSIFIED MANAGEMENT \_\_\_\_\_ Certified \_\_\_\_\_ Classified mgmt X

The proposed agreement covers the period beginning JULY 1, 2016 and ending JUNE 30, 2017

and will be acted on by the Governing Board at its meeting on May 25, 2016 (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 Cost Prior to Proposed Agreement FY	Fiscal Impact of Proposed Agreement		
			Year 1 Increase/(Decrease) FY	Year 2 Increase/(Decrease) FY	Year 3 Increase/(Decrease) FY
1.	<b>Salary Schedule</b> (This is to include Step & Column, which is also reported separately in item 6)	\$ 306,299	\$ 9,189	\$ -	\$ -
			3.00%	0.00%	0.00%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.		\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
2a.	<b>Description of Other Compensation</b>		\$ -	\$ -	\$ -
3.	<b>Statutory Benefits</b> - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$ 68,611	\$ 1,028	\$ -	\$ -
			1.50%	0.00%	0.00%
4.	<b>Health/Welfare Plans</b>	\$ 3,063	\$ 31	\$ -	\$ -
			1.00%	0.00%	0.00%
5.	<b>Total Compensation</b> - Add Items 1 through 4 to equal 5	\$ 377,973	\$ 10,248	\$ -	\$ -
			2.71%	0.00%	0.00%
6.	<b>Step &amp; Column</b> - Due to movement plus any changes due to settlement. This is a subset of item No. 1.	\$ 8,921	\$ -	\$ -	\$ -
7.	<b>Total number of represented Employees</b> (Use FTEs)	3	0	0	0
8.	<b>Total Compensation Average Cost per Employee</b>	\$ 125,991	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%



**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

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"?

3% increase on salary schedules effective July 1, 2016

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

No

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

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- B. Proposed Negotiated Changes in Non-compensation Items** (e.g. class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

None

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- 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 (e.g. counselors, librarians, custodial staff, etc.).

None

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- D. What Contingency Language is Included in the Proposed Agreement (e.g. reopeners, etc.)?**

None

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- E. Will this Agreement Create, Increase, 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 revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

No

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**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

- F. Identify Other Major Provisions that do not Directly Affect the District's Costs; such as Binding Arbitration, Grievances Procedures, etc.**

None

- G. Source of Funding for Proposed Agreement**

1. Current Year

General fund

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 allow the district to afford this contract)?

General fund and carryover reserves

3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)

N/A

**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

**H. Impact of Proposed Agreement on Current Year Operating Budget (Ed. Code 42142)**

	Column 1 Latest Board- Approved Budget Before Settlement As of:	Column 2 Cost of Adjustments as a Result of Settlement	Column 3 Other Revisions Costs Increases (Decreases)	Column 4 Total New Budget (Col 1+2+3)
<b>Revenues</b>				
Revenue Limit Sources (8010-8099)	\$ -	\$ -	\$ -	\$ -
Remaining Revenues (8100-8799)	\$ 8,020,467	\$ -	\$ 724,596	\$ 8,745,063
<b>Total Revenues</b>	<b>\$ 8,020,467</b>	<b>\$ -</b>	<b>\$ 724,596</b>	<b>\$ 8,745,063</b>
<b>Expenditures</b>				
1000 Certificated Salaries	\$ 3,277,353	\$ 58,780	\$ -	\$ 3,336,133
2000 Classified Salaries	\$ 1,141,221	\$ 20,397	\$ -	\$ 1,161,618
3000 Employee Benefits	\$ 685,784	\$ 8,859	\$ -	\$ 694,643
4000 Books and Supplies	\$ 551,096	\$ -	\$ -	\$ 551,096
5000 Services and Operating Expenses	\$ 1,365,425	\$ -	\$ -	\$ 1,365,425
6000 Capital Outlay	\$ 500,000	\$ -	\$ -	\$ 500,000
7000 Other Outgo	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,520,879</b>	<b>\$ 88,036</b>	<b>\$ -</b>	<b>\$ 7,608,915</b>
Operating Surplus (Deficit)	\$ 499,588	\$ (88,036)	\$ 724,596	\$ 1,136,148
Other Sources and Transfers In	\$ -	\$ -	\$ -	\$ -
Other Uses and Transfers Out	\$ -	\$ -	\$ -	\$ -
Current Year Increase (Decrease) In Fund Balance	\$ 499,588	\$ (88,036)	\$ 724,596	\$ 1,136,148
Beginning Balance	\$ 6,750,890			\$ 6,750,890
Current Year Ending Balance	\$ 7,250,478	\$ (88,036)	\$ 724,596	\$ 7,887,038
<b>Components of Ending Balance</b>				
Nonspendable and Restricted 9711-9740	\$ 284,031	\$ -	\$ -	\$ 284,031
Reserved for Economic Uncertainties 9789 (3%)	\$ 1,314,831.00	\$ 2,641	\$ -	\$ 1,317,472
Committed and Assigned 9770-9780	\$ 5,651,616	\$ -	\$ 633,919	\$ 6,285,535
Unassigned/Unappropriated 9790	\$ -			\$ (0)

**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
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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 (e.g. increase was partially budgeted), explain the variance below:

N/A

Please include any additional comments and explanations of page 4 as necessary:

**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

**I. Impact of Proposed Agreement on Current Year Unrestricted Reserves**

1. State Reserve Standard

a. Total Expenditures, Transfers Out, and Uses (Page 4, Column 4, total Expense & Other Uses and Transfers Out <i>(Must include restricted and unrestricted expenditures)</i>	\$ 7,608,915
b. State Standard Minimum Reserve Percentage for this District	3.00%
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. <b>or</b> \$50,000.	\$ 228,267

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

a. General Fund Budgeted Unrestricted Reserve for Economic Uncertainties	\$ 1,317,472
b. General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount	\$ (0)
c. Special Reserve Fund 17-Budgeted Reserve for Economic Uncertainties	\$ -
d. Special Reserve Fund 17-Budgeted Unassigned/Unappropriated Amount	\$ -
e. Article XIII-B Fund 72-Budgeted Reserve for Economic Uncertainties	\$ -
f. Article XIII-B Fund 72-Budgeted Unassigned/Unappropriated Amount	\$ -
g. Total District Budgeted Unrestricted Reserves	\$ 1,317,472

3. Do unrestricted reserves meet the state standard minimum reserve amount? YES ☒ NO ☐

If NO, how do you plan to restore your reserves?

N/A

**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

**Revised MYP Including the Effects of Collective Bargaining**

District Name: MISSION VALLEY ROP			
General Fund			
Multi-Year Projections			
Budget Year: 2016-17			
	ADA: 1200	ADA: 1200	ADA: 1200
	COLA: 0	COLA: 0	COLA: 0
	Deficit: 0	Deficit:	Deficit: 0
<b>Revenues</b>	Year: 2015-16	Year: 2016-17	Year: 2017-18
Revenue Limit Sources			
Federal Revenue	1,250,000	3,500,000	2,500,000
Other State Revenue	95,000	95,000	95,000
Local Revenue	6,675,467	6,675,467	6,675,467
<b>Total Revenue</b>	<b>8,020,467</b>	<b>10,270,467</b>	<b>9,270,467</b>
<b>Expenditures</b>			
Certificated Salaries	3,277,353	3,375,674	3,587,420
Step & Column Adjustment		101,270	101,270
Cost-of-Living Adjustment		0	0
Other Adjustments		0	0
Classified Salaries	1,141,221	1,176,484	1,249,159
Step & Column Adjustment		34,237	35,295
Cost-of-Living Adjustment		0	0
Other Adjustments		0	0
Employee Benefits	685,784	1,027,214	1,188,838
Books & Supplies	551,096	975,000	975,000
Services, Other Operating Exp	1,365,425	1,570,239	1,570,239
Capital Outlay	500,000	1,500,000	500,000
Other Outgo	0	0	0
Direct Support/Indirect Costs			
<b>Total Expenditures</b>	<b>7,520,879</b>	<b>9,760,118</b>	<b>9,207,221</b>
<b>Operating Surplus (Deficit)</b>	<b>499,588</b>	<b>510,349</b>	<b>63,246</b>
Other Financing Sources & Transfers In(Positive figure)			
Other Financing Uses & Transfers Out (Neg Figure)			
<b>Current Yr Inc(Dec) in Fund Balance</b>	<b>499,588</b>	<b>510,349</b>	<b>63,246</b>
<b>Beginning Fund Balance</b>	<b>6,750,890</b>	<b>7,250,478</b>	<b>7,760,827</b>
Audit Adjustments/Restatements			
<b>Ending Balance</b>	<b>7,250,478</b>	<b>7,760,827</b>	<b>7,824,073</b>
Restricted Balance	258,360	258,360	258,360
Required Reserve	225,626	292,804	276,217
Unrestricted Balance (Incl Revolving)	6,766,492	7,209,664	7,289,497
Comments (Major changes):			



**Mission Valley ROP**  
**Public Disclosure of Collective Bargaining Agreement**  
*In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5*

**J. 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 Base Revenue Limit (BRL) per ADA:<br>(obtain from the FY _____ County Office-provided Revenue Limit or+B263<br>Form RL, Line 3 | _____ <b>n/a</b> (Estimated) |
| (b) Prior Year Base Revenue Limit per ADA:<br>(Form RL, Line 1)   | _____ <b>n/a</b> (Actual)    |
| (c) Amount of Current Year Increase: (a) minus (b)  | _____ <b>n/a</b>             |
| (d) Percentage Increase in BRL per ADA: (c) divided by (b)  | _____ <b>n/a</b>             |
| (e) Indicate Total Settlement Percentage Increase from Section A,<br>line 5, Page 1 for current year  | _____ <b>3.00%</b>           |

**K. Certification**

*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 Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code 3547.5.

\_\_\_\_\_  
**District Superintendent (or Designee)**  
**(Signature)**

\_\_\_\_\_  
**Date**

After public disclosure of the major provisions contained in this summary, the Governing Board, at its meeting on September 17, 2015, took action to approve the proposed Agreement with the Certificated Teachers, Classified Employees, and Management Bargaining Unit.

\_\_\_\_\_  
**President (or Clerk), Governing Board**  
**(Signature)**

\_\_\_\_\_  
**Date**

**Special Note:** The Alameda County Office of Education reserves the right to ask any additional questions or request any additional information we feel is necessary to review the district properly under AB 1200, including a copy of the Tentative Agreement.





**End of Board Packet**