

SUMMARY OF PROPOSED AGREEMENT

BETWEEN THE Mendocino Unified SCHOOL DISTRICT
WITH THE CEMUS, MTA, Management BARGAINING UNIT (BU)

To be acted upon by the Governing Board at its meeting on : (enter Date) 6/11/2024
Budget Revisions to be INPUT no later than 45 days after approval: (will calc + 45 days) 7/26/2024
Estimated Agreement Payment Date (enter Date) 7/1/2024

GENERAL

Section 1: STATUS OF BARGAINING UNIT AGREEMENTS

This document is REQUIRED whenever a NEW or AMENDED agreement is ratified.

If this Public Disclosure is not applicable to all of the District's bargaining units, indicate the current status (whether settled or pending settlement) of the remaining units:

(Separate disclosures should be made for each bargaining unit agreement)

| | # FTE Represented |
|--------------------------------------|-------------------|
| Certificated: <u>MTA, Management</u> | <u>41.0</u> |
| Classified: <u>CEMUS, Management</u> | <u>38.8</u> |

Section 2: PERIOD OF AGREEMENT

The proposed agreement covers the period beginning on: (enter Begin Date) 7/1/2024
and ending on: (enter End Date) 6/30/2025

If this agreement is part of a multi-year contract, indicate ALL fiscal years covered:

| Fiscal Years: | | | |
|------------------------|--|--|--|
| Reopeners: Yes or NO ? | | | |
| if Yes, what Areas? | | | |

COMPENSATION PROVISIONS

Section 3: SALARIES: PERCENTAGE CHANGE IN SALARIES IN PROPOSED AGREEMENT:

The proposed agreement includes the following costs for salaries for the above-mentioned Bargaining unit:

| | |
|--|------------------------|
| Current Year Salary Cost Before Settlement (Based on Year to Date (YTD) Actuals Projected through 6/30): | \$ <u>5,468,604.11</u> |
| Current Year Salary Cost After Settlement (Include any retroactive pay increases or (decreases) or one time bonuses/stipends or (reductions), as applicable): | \$ <u>5,619,460.83</u> |
| Total Cost Increase or (Decrease): | <u>\$150,856.72</u> |
| Percentage Increase or (Decrease): | <u>2.76%</u> |

SALARY CHANGE FOR AN AVERAGE, REPRESENTED EMPLOYEE FROM PRIOR YEAR

(Includes annual step/column movement on schedule):

| | |
|---|----------------------------------|
| <u>Salary Increase or (Decrease)</u> | |
| % increase or (decrease) to existing schedule | <u>3.00%</u> per employee |
| % increase or (decrease) for one-time bonus/stipend or (salary reduction) | <u>0.00%</u> per employee |
| <u>Step & column</u> | |
| average % annual change over the prior year schedule | <u>0.00%</u> per employee |
| TOTAL PERCENTAGE CHANGE FOR AVERAGE REPRESENTED EMPLOYEE | <u>3.00%</u> per employee |

| | |
|--|------------|
| Indicate Change in # of Work Days, Furlough or Additional, Related to % Change | <u>0</u> |
| Indicate Total # of Work Days to be provided for fiscal year: | <u>0</u> |
| Indicate Total # of Instructional Days to be provided for fiscal year: | <u>180</u> |

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Section 4: BENEFITS: PERCENTAGE CHANGE IN EMPLOYEE BENEFITS IN PROPOSED AGREEMENT:

The proposed agreement includes the following costs for employee statutory and health/welfare benefits:

Statutory Benefits: (object 3XXX less 34XX)

(STRS, PERS, Workers Compensation, Unemployment Insurance, Social Security, Medicare)

Total Statutory Benefit Costs:

| | |
|------------------------------------|-----------------|
| Current Costs: | \$ 1,978,375.00 |
| Proposed Costs: | \$ 2,022,292.00 |
| Total Cost Increase or (decrease): | \$43,917.00 |
| Percentage Change: | 2.22% |

District Health and Welfare Plans - Object 34XX (Medical, Dental, Vision, Life Insurance, Other)

Total Health and Welfare Costs:

| | |
|------------------------------------|---------------|
| Current Costs: | \$ 806,239.00 |
| Proposed Costs: | \$ 806,239.00 |
| Total Cost Increase or (decrease): | \$0.00 |
| Percentage Change: | 0.00% |

Indicate if Health/Welfare Benefits are Capped: (Include details such as different caps per health plans or any super composite rates. Also, indicate if cap includes health benefits only or also other insurances.)

Benefits capped, no change to cap due to this current agreement.

| | | |
|---|--------|---------|
| Current Cap: | \$ - | |
| Proposed Cap: | \$ - | |
| Average Capped Amount increase or (decrease) per employee | \$0.00 | #DIV/0! |

TOTAL COST OR (SAVINGS) OF COMPENSATION CHANGES (REGARDLESS OF WHETHER PREVIOUSLY BUDGETED IN WHOLE OR IN PART)

Section 5: TOTAL COST INCREASE OR (SAVINGS) FOR SALARIES AND BENEFITS IN THE PROPOSED AGREEMENT:

Current Year Combined Cost Before Settlement: (data pulls from above)

(Based on YTD Actuals Projected through 6/30 and current agreement)

| | | |
|----------|-----------------|-----------------|
| Salaries | \$ 5,468,604.11 | |
| Benefits | \$ 2,784,614.00 | |
| Total: | | \$ 8,253,218.11 |

Current Year Cost After Settlement: (data pulls from above)

(Include any retroactive pay increases or (decreases) or one-time bonuses/stipends or (reductions)):

| | | |
|----------|-----------------|-----------------|
| Salaries | \$ 5,619,460.83 | |
| Benefits | \$ 2,828,531.00 | |
| Total: | | \$ 8,447,991.83 |

| | |
|--|---------------------|
| TOTAL COST INCREASE OR (DECREASE) | \$194,773.72 |
| (This amount should tie to the multiyear projection sections for 1XXX-3XXX) | |
| PERCENTAGE CHANGE | 2.36% |
| 1% CHANGE IN SALARY AND STATUTORY BENEFIT COSTS (prior to any settlements): | \$ 74,469.79 |

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OTHER PROVISIONS (COMPENSATION AND NON-COMPENSATION)

Section 6: The following are additional compensation and non-compensation provisions contained in the proposed agreement: (Indicate, **IN DETAIL**, the terms of the agreement covered in each section)

A. OTHER COMPENSATION: Off-Schedule Stipends/Bonuses, Reductions, etc. (amounts, staff affected, total cost and/or savings).

None

B. NON-COMPENSATION: Class Size Changes (indicate before and after class sizes/grades affected; and, if applied for CDE waiver (attach copy)), Staff Development Days, Teacher Prep Time, etc..

CEMUS - Article 14.1.1 Retirement Incentive years of age decreased from 60 to 55.
CEMUS - Adds Article 9.13.1 Mandatory Trainings

C. REOPENERS, CONTINGENCY AND/OR RESTORATION LANGUAGE: Describe specific areas identified for Reopeners, Contingency, and/or Restoration (include triggers and timing). Provide copy of Board Action to BAS upon approval.

None

Section 7: State Minimum Reserve Standard Calculation:

Total Expenditures and Other Uses: *(pulls from MYP Sec. 9)*
Minimum State Reserve Percentage (input %)
Minimum State Reserve Requirement: *(Formula includes Total Exp/Uses x Minimum Reserve %)*

| | |
|----|---------------|
| \$ | 10,369,368.64 |
| | 4% |
| \$ | 414,774.75 |

FISCAL IMPACT IN CURRENT AND TWO SUBSEQUENT FISCAL YEARS

Section 8: Date of governing board approval of budget revisions in Section 9, Col.2 (below) in accordance with E.C. 42142 and Government Code 3547.5. (Pulls from above Governing Board Date plus 45 days)

7/26/2024

Provide proof that board-approved budget revisions have been input within 45 days. Date budget revisions input/BT #'s:

| | |
|---------|----------------|
| BT #'s: | Adopted Budget |
|---------|----------------|

If the board-approved revisions input are different from the proposed budget adjustments in Col. 2 provide a detailed explanation of differences.

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Section 9: Enter Data on tab MYP

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Section 10: MULTI-YEAR CONTRACT AGREEMENT PROVISIONS: The proposed agreement contains the following COLAs and other compensation/non-compensation provisions for subsequent years as follows *(text pulls into disclosure)*: Send copy of final Agreement to BAS upon Board Approval

NA

Section 11: FINANCIAL IMPACT OF PROPOSED AGREEMENT IN SUBSEQUENT FISCAL YEARS: The following assumptions were used to determine that resources will be available to fund these obligations in future fiscal years. (Include any compensation/noncompensation provisions specified below.) *(text pulls into disclosure)*:

Assumed additional staff reductions in 2025-26, normal annual step/col increases, and no change to the HW cap.

Section 12: NARRATIVE OF AGREEMENT: Provide a brief narrative of the proposed changes in compensation or health premiums, including percentage changes, effective dates, and comments and/or explanations. *(text pulls into disclosure)*:

On salary schedule increase of 3% for all units and management. Effective July 1, 2024.

Section 13: SOURCE OF FUNDING FOR PROPOSED AGREEMENT: Provide a brief narrative of the funds available in the current year to provide for the costs of this agreement. *(text pulls into disclosure)*:

Assuming additional reductions in 2025-26, the general fund will be able to support this agreement. Should the general fund fall short, we will use part of the Special Reserve Fund 17.

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ADDITIONAL FISCAL INDICATORS- CRITERIA AND STANDARDS A.5.

This section is in response to the Criteria and Standards Additional Fiscal Indicators #A.5., which asks: "Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state cost of living adjustment."

Section 14: COMPARISON OF PROPOSED AGREEMENT TO CHANGE IN DISTRICT LOCAL CONTROL FUNDING FORMULA (LCFF):

| | | | |
|-----|---|-----------|-------------|
| (A) | Current-year (CY) LCFF Average Rate per ADA: (CY LCFF Entitlement per ADA, FCMAT LCFF Calculator, Calculator Tab, Row 60) | Estimated | |
| | | | \$20,192.65 |
| (B) | Less Prior-Year (PY) LCFF BASC Calculator Rate per ADA: (PY LCFF Entitlement per ADA, FCMAT LCFF Calculator, Calculator Tab, Row 60) | | \$20,151.58 |
| (C) | = Amount of Current-Year Increase or (decrease): (A) minus (B) | | 41.07 |
| (D) | = Percentage Increase or (decrease) in LCFF per ADA: (C) divided by (B) | | 0.20% |
| (E) | ADA Increase/(Decrease) from Prior Year as % Current year P-2 LCFF funded ADA (greater of PY guarantee or current year) | 402.18 | 0.81% |
| | Prior Year P-2 LCFF funded ADA (greater of PY guarantee or current year) | 398.93 | |
| (F) | Total LCFF % increase or (decrease) plus ADA % change | | 1.02% |
| (G) | Indicate Total Settlement Percentage Change from Section 5 | | 2.36% |

If proposed agreement % on Line G is greater than Line F, please provide explanation below:

We plan to make additional reductions in 2025-26 to fund this agreement.

CERTIFICATION

To be signed by the **District Superintendent AND Chief Business Official upon submission to the Governing Board** and by the **Board President upon formal Board action** on the proposed agreement.

Districts with a Qualified or Negative Certification : Per Government Code 3540.2, signatures of the District Superintendent and Chief Business Official must accompany the Summary Disclosure sent to the County Superintendent for review 10 days prior to the board meeting that will ratify the 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, AB 2756, GC 3547.5, and GC 3540.2.

WE HEREBY CERTIFY THAT THE COSTS INCURRED BY THE SCHOOL DISTRICT UNDER THIS AGREEMENT CAN BE MET BY THE DISTRICT DURING THE TERM OF THE AGREEMENT.

District Superintendent - signature

Chief Business Official - signature

5/30/24

Date

5/30/2024

Date

After public disclosure of the major provisions contained in this Summary, the Governing Board, at its meeting on Tuesday, June 11, 2024 took action to approve the proposed Agreement with the CEMUS, MTA, Management Bargaining Unit.

President, Governing Board - signature

Date

FISCAL IMPACT IN CURRENT AND TWO SUBSEQUENT FISCAL YEARS

Section 8:

Date of governing board approval of budget revisions in Section 9, Col.2 (below) in accordance with E.C. 42142 and Government Code 3547.5.
(Pulls from above Governing Board Date plus 45 days)

7/26/2024

Provide proof that board-approved budget revisions have been input within 45 days. Date budget revisions input/BT #'s:

BT #'s:

mm/dd/yy

If the board-approved revisions input are different from the proposed budget adjustments in Col. 2 provide a detailed explanation of differences.

Section 9:

IMPACT OF PROPOSED AGREEMENT ON THE GENERAL FUND BUDGET IN CURRENT AND TWO SUBSEQUENT FISCAL YEARS. (Reflect both Unrestricted and Restricted General Fund Budget Amounts)
In-Lieu of this form, an updated Form MYP can be supplied which includes the results of the settlement over the most recent Form MYP filed with this office.

| Current Fiscal Year 2024 -2025 | | | | |
|---|--|--|---|--|
| (Col. 1) | (Col. 2) | (Col. 3) | (Col. 4) | |
| 2023-24 Estimated Actuals | Adjustments as a Direct Result of this Proposed Settlement | Other Revisions (Including Other Proposed BU Agreements) Required to support cost of agreement (i.e. "me-too") | 2024-25 Projected Budget Adoption (Cols. 1 + 2 + 3) | |
| OPERATING REVENUES: LCFF ADA | 399 | | 402 | |
| LCFF Sources (8010-8099) | 8,026,374.00 | 0.00 | 8,121,078.00 | |
| Remaining Revenues (8100-8799) | 2,554,693.75 | 0.00 | 1,646,926.14 | |
| TOTAL | 10,581,068.00 | 0.00 | 9,768,004.00 | |
| OPERATING EXPENDITURES | | | | |
| 1000 Certificated Salaries | 3,765,009.01 | 97,648.67 | 3,735,992.66 | |
| 2000 Classified Salaries | 2,106,555.61 | 53,208.05 | 1,892,628.37 | |
| 3000 Benefits | 2,934,693.83 | 43,917.81 | 2,836,085.10 | |
| 4000 Instructional Supplies | 531,747.32 | 0.00 | 416,087.95 | |
| 5000 Contracted Services | 1,240,545.06 | 0.00 | 1,226,270.00 | |
| 6000 Capital Outlay | 7,000.00 | 0.00 | 100,000.00 | |
| 7000 Other | (6,000.00) | 0.00 | (6,000.00) | |
| TOTAL | 10,579,551.00 | 194,775.00 | 10,201,065.00 | |
| OPERATING SURPLUS (DEFICIT) | 1,517.00 | (194,775.00) | (433,061.00) | |
| Other Sources and Transfers In | 40,000.00 | 0.00 | 42,500.00 | |
| Other Uses and Transfers Out | 210,217.36 | 0.00 | 168,303.64 | |
| CURRENT YEAR INCREASE/ (DECREASE) TO FUND BALANCE | (168,700.36) | (194,775.00) | (558,864.64) | |
| BEGINNING FUND BALANCE 9791-92 | 2,353,291.24 | | 2,184,591.00 | |
| Prior-Year Adjustments 9793-95 | 0.00 | 0.00 | 0.00 | |
| NET BEGINNING BALANCE | 2,353,291.24 | 0.00 | 2,184,591.00 | |
| ENDING FUND BALANCE (EFB) | 2,184,591.00 | (194,775.00) | 1,625,726.36 | |
| COMPONENTS OF ABOVE EFB: | | | | |
| Nonspendable (9711-9719) | 32,207.00 | 0.00 | 10,000.00 | |
| Restricted (9740) | 1,069,917.40 | 0.00 | 808,409.00 | |
| Committed (9750/9760) | 0.00 | 0.00 | 0.00 | |
| Assigned (9780) | 0.00 | 0.00 | 29,237.00 | |
| Reserve Economic Uncertainties (9789) | 431,590.73 | 7,791.00 | 414,774.75 | |
| Unassigned/Unappropriated (9790) | 650,875.87 | (202,566.00) | 363,305.61 | |
| State Minimum Reserves % | 10.03% | Meets | 7.50% | |
| Are budgets in balance? | In Balance | | Not in Balance | |
| Did you adjust reserves? s/b \$0 | \$0.00 | OK | \$0.00 | |
| FUND 17 RESERVES (9789) or N/A | \$ - | | \$ - | |

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown in Section 5, Total Costs, please explain below. Also, list any other assumptions used or included in Column 3:

cross-check = total columns 1-3

363,305.61

| First Subsequent Year 2025 - 2026 | | | |
|-----------------------------------|--|--|-----------------------------------|
| (Col. 1) | (Col. 2) | (Col. 3) | (Col. 4) |
| 2024-25 Projected Budget Adoption | Adjustments as a Direct Result of this Proposed Settlement | Other Revisions (Including Other Proposed BU Agreements) Required to support cost of agreement (i.e. "me-too") | 2025-26 Projected Budget Adoption |
| 402 | | | 398 |
| 8,121,078.00 | 0.00 | 151,157.00 | 8,272,235.00 |
| 1,646,926.14 | 0.00 | 8,140.86 | 1,655,067.00 |
| 9,768,004.00 | 0.00 | 159,298.00 | 9,927,302.00 |
| 3,735,992.66 | 0.00 | (20,529.66) | 3,715,463.00 |
| 1,892,628.37 | 0.00 | (75,227.37) | 1,817,401.00 |
| 2,836,085.10 | 0.00 | (28,619.10) | 2,807,466.00 |
| 416,087.95 | 0.00 | 8,322.05 | 424,410.00 |
| 1,226,270.00 | 0.00 | 20,525.00 | 1,246,795.00 |
| 100,000.00 | 0.00 | (100,000.00) | 0.00 |
| (6,000.00) | 0.00 | 0.00 | (6,000.00) |
| 10,201,064.00 | 0.00 | (195,529.00) | 10,005,535.00 |
| (433,060.00) | 0.00 | 354,827.00 | (78,233.00) |
| 42,500.00 | 0.00 | 0.00 | 42,500.00 |
| 168,303.64 | 0.00 | 3,366.36 | 171,670.00 |
| (558,863.64) | 0.00 | 351,460.64 | (207,403.00) |
| 2,184,591.00 | | | 1,625,726.36 |
| 2,184,591.00 | | | 1,625,726.36 |
| 1,625,727.00 | 0.00 | 351,461.00 | 1,418,323.00 |
| 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 808,409.00 | 0.00 | (172,830.00) | 635,579.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 29,237.00 | 0.00 | 130,600.00 | 159,837.00 |
| 414,774.71 | 0.00 | | 407,088.20 |
| 363,306.29 | 0.00 | | 205,818.80 |
| 7.50% | Meets | | 6.02% |
| In Balance | | | In Balance |
| \$ - | OK | | \$ - |
| \$ - | | | \$ - |

Assumptions used for LCFF Gap%, Unduplicated %, Other Revenue COLAs, Addl/Reduced staffing, etc., explain below:

In 2025-26, district plans on additional staff reductions. 2024-25 one-time, partial year postions were eliminated.

205,818.80

| Second Subsequent Year 2026 - 2027 | | | |
|------------------------------------|--|--|-----------------------------------|
| (Col. 1) | (Col. 2) | (Col. 3) | (Col. 4) |
| 2025-26 Projected Budget Adoption | Adjustments as a Direct Result of this Proposed Settlement | Other Revisions (Including Other Proposed BU Agreements) Required to support cost of agreement (i.e. "me-too") | 2026-27 Projected Budget Adoption |
| 398 | | | 388 |
| 8,272,235.00 | 0.00 | 153,652.00 | 8,425,887.00 |
| 1,655,067.00 | 0.00 | 8,221.00 | 1,663,288.00 |
| 9,927,302.00 | 0.00 | 161,873.00 | 10,089,175.00 |
| 3,715,463.00 | 0.00 | 74,309.00 | 3,789,772.00 |
| 1,817,401.00 | 0.00 | 45,435.00 | 1,862,836.00 |
| 2,807,466.00 | 0.00 | 49,932.00 | 2,857,398.00 |
| 424,410.00 | 0.00 | 8,488.00 | 432,898.00 |
| 1,246,795.00 | 0.00 | 24,936.00 | 1,271,731.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| (6,000.00) | 0.00 | 0.00 | (6,000.00) |
| 10,005,535.00 | 0.00 | 203,100.00 | 10,208,635.00 |
| (78,233.00) | 0.00 | (41,227.00) | (119,460.00) |
| 42,500.00 | 0.00 | 0.00 | 42,500.00 |
| 171,670.00 | 0.00 | 3,433.00 | 175,103.00 |
| (207,403.00) | 0.00 | (44,660.00) | (252,063.00) |
| 1,418,323.00 | | | 1,418,323.00 |
| | | | 0.00 |
| 1,418,323.00 | | | 1,418,323.00 |
| 1,418,323.00 | 0.00 | (44,660.00) | 1,166,260.00 |
| (use whole rounded numbers only) | | | |
| 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 635,579.00 | 0.00 | (195,460.00) | 440,119.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 159,837.00 | 0.00 | 0.00 | 159,837.00 |
| 407,088.20 | 0.00 | 8,261.32 | 415,349.52 |
| 205,818.80 | 0.00 | 142,538.68 | 140,954.48 |
| 6.02% | Meets | | 5.36% |
| In Balance | | | In Balance |
| \$0.00 | OK | | \$0.00 |
| \$ - | | | \$ - |

Assumptions used for LCFF Gap%, Unduplicated %, Other Revenue COLAs, Addl/Reduced staffing, etc., explain below:

140,954.48

2024-25 Budget Adoption - Multi-Year Projection
Includes Additional Staff Reductions in 2025-26, valued at \$270,500

UNRESTRICTED

| | 2023-24 Estimated Actuals | 2024-25 Budget Adoption | 2023-24 Estimated Actuals to 2024-25 Budget Adoption | 2025-26 Projected Budget | Year Over Variance | 2025-26 Assumptions | 2026-27 Projected Budget | Year Over Variance | 2026-27 Assumptions |
|--------------------------------|--------------------------------------|--------------------------------------|---|--------------------------------------|-----------------------|-------------------------------------|--------------------------------------|-----------------------|-------------------------------------|
| Revenues | | | | | | | | | |
| Taxes | 6,280,175 | 6,403,611 | Secured tax at +2.5%. Timber Tax at \$160k. | 6,555,576 | 151,965 | Secured tax at +2.5%; flat all else | 6,711,340 | 155,764 | Secured tax at +2.5%; flat all else |
| Def'd Maint Trf | - | (25,000) | Resume DM trf at \$25k per year | (25,000) | - | | (25,000) | - | |
| LCFF/EPA | 1,640,199 | 1,636,467 | Per LCFF Calculator | 1,635,659 | (808) | Adj projected enrollment | 1,633,547 | (2,112) | Adj projected enrollment |
| District of Choice | 106,000 | 106,000 | | 106,000 | - | | 106,000 | - | |
| Federal Revenue | 51,000 | - | 1x USDA grants removed | - | - | | - | - | |
| State Revenue | 86,058 | 86,200 | Lottery, Mandate Block Grant Reimb | 87,062 | 862 | +1% | 87,933 | 871 | +1% |
| Local Revenue | 83,024 | 60,900 | Reduce local donations, book as rec'd | 60,900 | - | | 60,900 | - | |
| Contribution from UNR | (1,392,057) | (1,320,607) | | (1,349,396) | (28,789) | | (1,376,924) | (27,528) | |
| Transfers In | 40,000 | 42,500 | Increase from MCN | 42,500 | - | | 42,500 | - | |
| Total Revenues | 6,894,399 8,286,456 | 6,990,071 8,310,678 | | 7,113,301 8,462,697 | 123,230 | | 7,240,296 8,617,220 | 126,995 | |
| Expenses | | | | | | | | | |
| Certificated Salaries | 2,829,700 | 3,078,268 | PY RES cost to UNR. COVID funds exhausted | 3,044,583 | (33,685) | Staff reductions = \$270,500, +2% | 3,105,475 | 60,892 | +2% step/col |
| Classified Salaries | 1,297,923 | 1,160,231 | Staff reductions | 1,066,694 | (93,537) | cert s/c, +2.5% class s/c, | 1,093,361 | 26,667 | +2.5% step/col |
| Employee Benefits | 1,764,040 | 1,768,669 | Updated 24/25 rates | 1,720,270 | (48,399) | reduction 1x 24/25 staff | 1,755,288 | 35,019 | |
| Books/Supplies | 329,475 | 330,912 | | 337,531 | 6,618 | +2% | 344,281 | 6,751 | +2% |
| Services & Operations | 783,529 | 801,105 | | 813,127 | 12,022 | Reduce 1x training, +2% | 829,390 | 16,263 | +2% |
| Capital Outlay | - | - | | - | - | | (0) | (0) | |
| Other Outgo | - | - | | - | - | | - | - | |
| Other Outgo (Indirect) | (31,304) | (20,063) | | (6,000) | 14,063 | FD 01 Indirect TBD, Café (\$6k) | (6,000) | - | |
| Transfers Out | 210,217 | 168,304 | Reduced PY 1x transfers, Café state revenue | 171,670 | 3,366 | | 175,103 | 3,433 | |
| Total Expenses | 7,183,580 | 7,287,426 | | 7,147,874 | (139,552) | | 7,296,899 | 149,024 | |
| Excess/(Deficit) | (289,181) | (297,355) | | (34,573) | | | (56,603) | | |
| Beginning Fund Balance | 1,403,855 | 1,114,673 | | 817,319 | | | 782,745 | | |
| Adjustments | - | - | | - | | | - | | |
| Ending Fund Balance | 1,114,673 | 817,319 | | 782,745 | | | 726,143 | | |
| Revolving Cash | 32,207 | 10,000 | | 10,000 | | | 10,000 | | |
| REU (4% Total Exp) | 431,591 | 414,775 | - | 407,088 | | - | 415,350 | | |
| Restricted | | | | | | | | | |
| Other - Local Site Accounts | | 29,237 | | 29,237 | | | 29,237 | | |
| Other - Negotiation Reserve 2% | | | | 130,600 | | | 130,600 | | |
| Unappropriated | 650,876 | 363,307 | - | 205,820 | | - | 140,956 | | |
| Fund 17 Uses | | | | | | | | | |
| Fund 17 Balance est EFB | | 906,280 | | 920,280 | | | 934,280 | | |

2024-25 Budget Adoption - Multi-Year Projection
Includes Additional Staff Reductions in 2025-26, valued at \$270,500

RESTRICTED

| | 2023-24 Estimated Actuals | 2024-25 Budget Adoption | 2023-24 Estimated Actuals to 2024-25 Budget Adoption | 2025-26 Projected Budget | Year Over Variance | 2025-26 Assumptions | 2026-27 Projected Budget | Year Over Variance | 2026-27 Assumptions |
|--------------------------------|--------------------------------------|--------------------------------------|--|--------------------------------------|-------------------------------|------------------------------|--------------------------------------|-----------------------|----------------------------|
| Revenues | | | | | | | | | |
| Taxes | - | - | | - | - | | - | - | |
| Def'd Maint Trf | - | - | | - | - | | - | - | |
| LCFF/EPA | - | - | | - | - | | - | - | |
| District of Choice | - | - | | - | - | | - | - | |
| Federal Revenue | 576,897 | 376,920 | SPED IDEA, Title I, Title II, REAP | 380,689 | 3,769 | +1% | 384,496 | 3,807 | +1% |
| State Revenue | 1,239,844 | 728,885 | Lottery, ELOP, CTEIG, Early Int, Prop 28, Ethnic Studies (1x), STRS Behalf | 732,394 | 3,509 | +1% | 735,939 | 3,544 | +1% |
| Local Revenue | 517,871 | 394,021 | SPED AB602, MAD, Donations | 394,021 | - | SPED AB602, MAD, Donations | 394,021 | - | SPED AB602, MAD, Donations |
| Contribution from UNR | 1,392,057 | 1,320,607 | | 1,349,396 | 28,789 | | 1,376,924 | 27,528 | |
| Transfers In | - | - | | - | - | | - | - | |
| Total Revenues | 3,726,669 2,334,612 | 2,820,433 1,499,826 | | 2,856,501 1,507,105 | 36,068 7,278 | | 2,891,380 1,514,456 | 34,879 | |
| Expenses | | | | | | | | | |
| Certificated Salaries | 935,309 | 657,725 | PY RES staff to UNR. Staff reductions | 670,879 | 13,154 | +2% step/col | 684,297 | 13,418 | +2% step/col |
| Classified Salaries | 808,632 | 732,397 | Staff reductions | 750,707 | 18,310 | +2.5% step/col | 769,475 | 18,768 | +2.5% step/col |
| Employee Benefits | 1,170,654 | 1,067,417 | Updated 24/25 rates, STRS Behalf | 1,087,197 | 19,780 | | 1,102,110 | 14,913 | |
| Books/Supplies | 202,273 | 85,176 | Reduced 1x items | 86,879 | 1,704 | +2% | 88,617 | 1,738 | +2% |
| Services & Operations | 457,016 | 425,165 | Reduced 1x items | 433,668 | 8,503 | +2% | 442,342 | 8,673 | +2% |
| Capital Outlay | 7,000 | 100,000 | KIT grant purchases move from 23/24 | - | (100,000) | Remove 1x KIT grant purchase | - | - | |
| Other Outgo | - | - | | - | - | | - | - | |
| Other Outgo (Indirect) | 25,304 | 14,063 | | - | (14,063) | Indirect TBD | - | - | |
| Transfers Out | - | - | | - | - | | - | - | |
| Total Expenses | 3,606,188 | 3,081,942 | | 3,029,330 | (52,611) | | 3,086,839 | 57,509 | |
| Excess/(Deficit) | 120,481 | (261,509) | | (172,830) | | | (195,460) | | |
| Beginning Fund Balance | 949,437 | 1,069,917 | | 808,409 | | | 635,579 | | |
| Adjustments | - | - | | - | | | - | | |
| Ending Fund Balance | 1,069,917 | 808,409 | | 635,579 | | | 440,119 | | |
| Revolving Cash | | | | | | | | | |
| REU | | | | | | | | | |
| Restricted | 1,069,917 | 808,409 | - | 635,579 | | - | 440,119 | | |
| Other - Local Site Accounts | | | | | | | | | |
| Other - Negotiation Reserve 2% | | | | | | | | | |
| Unappropriated | - | - | - | - | | - | - | | |

2024-25 Budget Adoption - Multi-Year Projection
Includes Additional Staff Reductions in 2025-26, valued at \$270,500

COMBINED

| | 2023-24 Estimated Actuals | 2024-25 Budget Adoption | 2023-24 Estimated Actuals to 2024-25 Budget Adoption | 2025-26 Projected Budget | Year Over Variance | 2025-26 Assumptions | 2026-27 Projected Budget | Year Over Variance | 2026-27 Assumptions |
|--------------------------------|---------------------------------|-------------------------------|---|--------------------------------|-----------------------|--|--------------------------------|-----------------------|-------------------------------------|
| Revenues | | | | | | | | | |
| Taxes | 6,280,175 | 6,403,611 | Secured tax at +2.5%. Timber Tax at \$160k. | 6,555,576 | 151,965 | Secured tax at +2.5%; flat all else | 6,711,340 | 155,764 | Secured tax at +2.5%; flat all else |
| Def'd Maint Trf | - | (25,000) | Resume DM trf at \$25k per year | (25,000) | - | | (25,000) | - | |
| LCFF/EPA | 1,640,199 | 1,636,467 | Per LCFF Calculator | 1,635,659 | (808) | Adj projected enrollment | 1,633,547 | (2,112) | Adj projected enrollment |
| District of Choice | 106,000 | 106,000 | | 106,000 | - | | 106,000 | | |
| Federal Revenue | 627,897 | 376,920 | 1x USDA grants removed | 380,689 | 3,769 | +1%, SPED IDEA, Title I, Title II, REAP | 384,496 | 3,807 | +1% |
| State Revenue | 1,325,902 | 815,085 | Lottery, Mandate Block Grant Reimb | 819,456 | 4,371 | +1%, Lottery, ELOP, CTEIG, Early Int, Prop 28, Ethnic Studies, STRS Behalf | 823,871 | 4,415 | +1% |
| Local Revenue | 600,895 | 454,921 | Reduce local donations, book as rec'd | 454,921 | - | SPED AB602, MAD, Donations | 454,921 | - | |
| Contribution from UNR | - | - | | - | - | | - | - | |
| Transfers In | 40,000 | 42,500 | Increase from MCN | 42,500 | - | | 42,500 | - | |
| Total Revenues | 10,621,068 10,621,068 | 9,810,504 9,810,504 | | 9,969,802 9,969,802 | 159,297 159,297 | | 10,131,675 10,131,675 | 161,874 | |
| Expenses | | | | | | | | | |
| Certificated Salaries | 3,765,009 | 3,735,993 | PY RES cost to UNR. COVID funds exhausted | 3,715,463 | (20,530) | Staff reductions = \$270,500, +2% cert | 3,789,772 | 74,309 | +2% step/col |
| Classified Salaries | 2,106,556 | 1,892,628 | Staff reductions | 1,817,401 | (75,227) | s/c, +2.5% class s/c, reduction 1x 24/25 | 1,862,836 | 45,435 | +2.5% step/col |
| Employee Benefits | 2,934,694 | 2,836,085 | Updated 24/25 rates, STRS Behalf | 2,807,466 | (28,619) | staff | 2,857,398 | 49,932 | |
| Books/Supplies | 531,747 | 416,088 | Reduced 1x items | 424,410 | 8,322 | +2% | 432,898 | 8,488 | +2% |
| Services & Operations | 1,240,545 | 1,226,270 | Reduced 1x items | 1,246,795 | 20,525 | Reduce 1x training, +2% | 1,271,731 | 24,936 | +2% |
| Capital Outlay | 7,000 | 100,000 | KIT grant purchases move from 23/24 | - | (100,000) | Remove 1x KIT grant purchase | (0) | (0) | |
| Other Outgo | - | - | | - | - | | - | - | |
| Other Outgo (Indirect) | (6,000) | (6,000) | | (6,000) | - | FD 01 Indirect TBD, Café (\$6k) | (6,000) | - | |
| Transfers Out | 210,217 | 168,304 | Reduced PY 1x transfers, Café state revenue | 171,670 | 3,366 | | 175,103 | 3,433 | |
| Total Expenses | 10,789,768 | 10,369,368 | | 10,177,205 | (192,163) | | 10,383,738 | 206,533 | |
| Excess/(Deficit) | (168,700) | (558,864) | | (207,403) | | | (252,063) | | |
| Beginning Fund Balance | 2,353,291 | 2,184,591 | | 1,625,727 | | | 1,418,324 | | |
| Adjustments | - | - | | - | | | - | | |
| Ending Fund Balance | 2,184,591 | 1,625,727 | | 1,418,324 | | | 1,166,262 | | |
| | | | | | | | | | |
| Revolving Cash | 32,207 | 10,000 | - | 10,000 | | - | 10,000 | | |
| REU (4% Total Exp) | 431,591 | 414,775 | - | 407,088 | | - | 415,350 | | |
| Restricted | 1,069,917 | 808,409 | - | 635,579 | | - | 440,119 | | |
| Other - Local Site Accounts | - | 29,237 | - | 29,237 | | - | 29,237 | | |
| Other - Negotiation Reserve 2% | - | - | - | 130,600 | | - | 130,600 | | |
| | | | | | | | | | |
| Unappropriated | 650,876 | 363,307 | - | 205,820 | | - | 140,956 | | |
| Fund 17 Uses | | | | | | | | | |
| Fund 17 Balance | - | 906,280 | - | 920,280 | | - | 934,280 | | |

**Mendocino Unified School District
Mendocino Teachers Association**

**Appendix C: Salary Compensation Language
TA 2023-24-03: Compensation Language**

It is agreed between MUSD and MTA that the following language will be updated as noted to Article 15:

“It is hereby agreed that MTA and the District agree to a 3% salary increase for the 2024-25 school year. The salary schedules for 2024-25 will reflect this raise.”

For Mendocino Teachers Association

5/29
Date


Diana Dominguez, MTA President

For Mendocino Unified School District:

5/29/24
Date


Jason Morse, Superintendent

Mendocino Unified School District/CEMUS
April 18, 2024
Tentative Agreement: Article 14: Retirement Incentive Plan
TA 2023-24- 02:

It is agreed between MUSD and CEMUS that the following language will be added under Article 14: Retirement Incentive Plan:


14.1 Employees may choose one of the following retirement programs (Program A or B).

14.1.1 If the member is at least 55 years of age.

14.1.2 If the member has been an employee of the District for a period of at least fifteen (15) years with no break in service immediately prior to retirement. A Board approved leave for illness, maternity, family care or industrial accident leave does not constitute a break in service for this section (Ed Code 45308). Retirees may choose to convert accrued sick leave into years of service in calculating the five-year requirement.

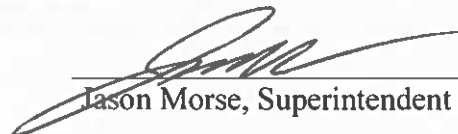
For Classified Employees of Mendocino Unified (CEMUS):

5/20/24
Date


Christine Kenton of CEMUS

For Mendocino Unified School District:

5/29/24
Date


Jason Morse, Superintendent


Mendocino Unified School District/CEMUS
May 28, 2024
Tentative Agreement: Appendix A: Compensation Language
TA 2023-24- 03:

**It is agreed between MUSD and CEMUS that the following language will be added under Appendix A:
Compensation Language**

“It is hereby agreed that CEMUS and the District agree to a 3% salary increase for the
2024-25 school year. The salary schedules for 2024-25 will reflect this raise.”

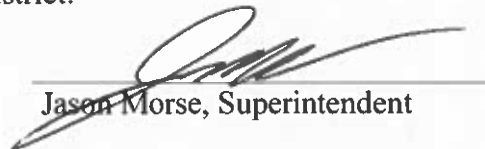
For Classified Employees of Mendocino Unified (CEMUS):

5/28/24
Date


Christine Kenton of CEMUS

For Mendocino Unified School District:

5/29/24
Date


Jason Morse, Superintendent

Mendocino Unified School District/CEMUS
April 18, 2024
Tentative Agreement: Article 9: Working Conditions
TA 2023-24- 01:

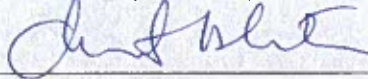
It is agreed between MUSD and CEMUS that the following language will be added under Article 9:
Working Conditions:

9.12 Mandatory Trainings.

9.13.1 Provided that the site supervisor provides time during the regular workday, employees must complete mandatory training during this timeframe. If the employee chooses not to use the time available during the workday to complete the trainings, the employee will need to complete the training on their own time and will not receive pay to do so. If the site supervisor does not provide time during the regular workday to complete the trainings, the employee will receive pay in order to complete the trainings on their own time.

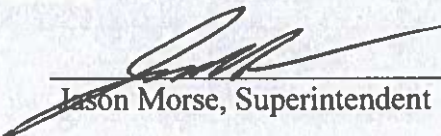
For Classified Employees of Mendocino Unified (CEMUS):

5/29/24
Date


Christine Kenton of CEMUS

For Mendocino Unified School District:

5/29/24
Date


Jason Morse, Superintendent

Mendocino Unified School District
CEMUS Hourly Salary Schedule 2024-25

Board Approved: June 11, 2024

Effective: July 1, 2024

| | STEP | | | | | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | RANGE | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| formula break | 30 | 16.39 | 17.05 | 17.73 | 18.44 | 19.18 | 19.94 | 20.74 | 21.57 | 22.42 | 23.33 | 24.27 | 25.24 | 26.24 | 27.30 | 28.39 |
| | 31 | 16.71 | 17.38 | 18.08 | 18.80 | 19.54 | 20.32 | 21.14 | 21.98 | 22.87 | 23.77 | 24.72 | 25.71 | 26.74 | 27.81 | 28.92 |
| | 32 | 17.05 | 17.73 | 18.44 | 19.18 | 19.94 | 20.74 | 21.57 | 22.42 | 23.33 | 24.26 | 25.22 | 26.23 | 27.28 | 28.38 | 29.51 |
| | 33 | 17.39 | 18.09 | 18.81 | 19.56 | 20.34 | 21.16 | 22.00 | 22.89 | 23.79 | 24.74 | 25.73 | 26.76 | 27.83 | 28.94 | 30.10 |
| | 34 | 17.74 | 18.45 | 19.19 | 19.95 | 20.75 | 21.59 | 22.45 | 23.36 | 24.29 | 25.27 | 26.28 | 27.33 | 28.42 | 29.55 | 30.74 |
| | 35 | 18.10 | 18.82 | 19.58 | 20.35 | 21.17 | 22.01 | 22.90 | 23.80 | 24.75 | 25.74 | 26.77 | 27.84 | 28.95 | 30.11 | 31.31 |
| | 36 | 18.45 | 19.19 | 19.95 | 20.75 | 21.59 | 22.45 | 23.36 | 24.29 | 25.27 | 26.29 | 27.34 | 28.43 | 29.56 | 30.75 | 31.97 |
| | 37 | 18.82 | 19.58 | 20.35 | 21.17 | 22.01 | 22.90 | 23.80 | 24.75 | 25.74 | 26.77 | 27.84 | 28.95 | 30.11 | 31.31 | 32.57 |
| | 38 | 19.20 | 19.96 | 20.76 | 21.60 | 22.47 | 23.37 | 24.30 | 25.28 | 26.30 | 27.34 | 28.43 | 29.56 | 30.75 | 31.97 | 33.25 |
| | 39 | 19.58 | 20.35 | 21.17 | 22.01 | 22.90 | 23.80 | 24.75 | 25.74 | 26.77 | 27.84 | 28.95 | 30.11 | 31.31 | 32.57 | 33.87 |
| | 40 | 19.96 | 20.76 | 21.60 | 22.47 | 23.37 | 24.30 | 25.28 | 26.30 | 27.34 | 28.43 | 29.56 | 30.75 | 31.97 | 33.25 | 34.58 |
| | 41 | 20.36 | 21.18 | 22.02 | 22.91 | 23.81 | 24.78 | 25.76 | 26.80 | 27.87 | 28.98 | 30.15 | 31.35 | 32.61 | 33.92 | 35.28 |
| | 42 | 20.78 | 21.61 | 22.48 | 23.38 | 24.31 | 25.29 | 26.31 | 27.35 | 28.45 | 29.58 | 30.77 | 31.99 | 33.27 | 34.60 | 35.98 |
| | 43 | 21.19 | 22.03 | 22.92 | 23.82 | 24.79 | 25.77 | 26.81 | 27.88 | 28.99 | 30.15 | 31.35 | 32.61 | 33.92 | 35.28 | 36.69 |
| | 44 | 21.61 | 22.48 | 23.38 | 24.31 | 25.29 | 26.31 | 27.35 | 28.45 | 29.58 | 30.76 | 31.98 | 33.26 | 34.59 | 35.97 | 37.41 |
| | 45 | 22.04 | 22.93 | 23.83 | 24.80 | 25.78 | 26.82 | 27.89 | 29.00 | 30.16 | 31.36 | 32.62 | 33.93 | 35.29 | 36.70 | 38.17 |
| | 46 | 22.50 | 23.39 | 24.34 | 25.30 | 26.32 | 27.37 | 28.46 | 29.59 | 30.77 | 31.99 | 33.27 | 34.60 | 35.98 | 37.42 | 38.91 |
| | 47 | 22.94 | 23.84 | 24.81 | 25.79 | 26.83 | 27.90 | 29.02 | 30.18 | 31.38 | 32.64 | 33.95 | 35.31 | 36.72 | 38.19 | 39.72 |
| | 48 | 23.39 | 24.34 | 25.30 | 26.32 | 27.37 | 28.46 | 29.59 | 30.77 | 31.99 | 33.28 | 34.61 | 35.99 | 37.43 | 38.92 | 40.48 |
| | 49 | 23.85 | 24.82 | 25.81 | 26.84 | 27.91 | 29.03 | 30.19 | 31.39 | 32.65 | 33.95 | 35.31 | 36.72 | 38.19 | 39.72 | 41.30 |
| | 50 | 24.35 | 25.31 | 26.33 | 27.39 | 28.48 | 29.61 | 30.79 | 32.02 | 33.31 | 34.64 | 36.03 | 37.47 | 38.98 | 40.53 | 42.15 |
| | 51 | 24.83 | 25.82 | 26.85 | 27.92 | 29.04 | 30.20 | 31.40 | 32.66 | 33.96 | 35.32 | 36.73 | 38.20 | 39.73 | 41.31 | 42.96 |
| 52 | 27.12 | 28.20 | 29.33 | 30.50 | 31.72 | 33.00 | 34.31 | 35.68 | 37.11 | 38.58 | 40.13 | 41.74 | 43.40 | 45.14 | 46.95 | |

Range 30: Instructional Aide, Office Assistant, Preschool Teacher, Cook, Library Assistant

Range 32: Grounds Keeper, Custodian

Range 35: Accounts Payable/Office Asst., Manager Cook, MCN Inside Operations Agent

Range 36: Maintenance Worker I, Lead Custodian, Preschool Teacher

Range 38: Integrative Aide

Range 39: Maintenance Worker II, Chorus Accompanist

Range 40: Bus Driver

Range 41: Payroll/Accounting Technician, Administrative Assistant, Lead Technical Sales + Billing, Registrar

Range 42: Administrative Support - H.S.

Range 43: MCN Operations Technician

Range 48: MCN Inside + Outside Operations Manager

Range 50: MCN Operations Engineer

Range 51: Lead Bus Mechanic

Range 52: Computer Support Technician

See separate schedule for Jr. + Sr. Network Administrators

Effective 07-01-2020 - 12 Month Employees will be contracted for 260 days per year

Per Section 11.9.1 of the CEMUS Collective Bargaining Unit Agreement, unit members may earn up to two (2) professional development increments; or a maximum of an 8% salary adjustment.

X _____
 Signature - Superintendent

Date _____

Mendocino Unified School District
2024-25 Classified Management Salary Schedule
Effective Date: July 1, 2024
Board Approved: June 11, 2024

| | step | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| <u>Business Manager - Annual</u> | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| MUSD Business Manager | 91,230 | 94,423 | 97,727 | 101,147 | 104,688 | 108,352 | 112,145 | 116,070 | 120,132 | 124,339 |
| MCN Business Manager | 80,546 | 84,589 | 88,632 | 92,674 | 96,717 | 100,198 | 103,805 | | | |
| MCN Assistant Business Manager | 63,407 | 66,149 | 69,001 | | | | | | | |

| | step | | | | | | | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <u>Supervisor - Hourly</u> | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Executive Asst to Superintendent | | | | | | | | | | | | | | | | | |
| Maintenance Supervisor | 28.23 | 29.31 | 30.45 | 31.61 | 32.83 | 34.10 | 35.42 | 36.79 | 38.21 | 39.70 | 41.24 | 42.85 | 44.52 | 46.25 | 48.05 | 49.93 | 51.88 |
| Transportation Supervisor | | | | | | | | | | | | | | | | | |
| Leade Aide | | | | | | | | | | | | | | | | | |
| Preschool Site Supervisor | 30.13 | 32.17 | 34.22 | 36.27 | 38.31 | 40.36 | 42.41 | 44.44 | 45.88 | 47.30 | 48.72 | | | | | | |

Effective 07-01-2020 - 12 Month Employees will be contracted for 260 days per year

Per Sections 11.9.1 and 11.9.1.1 of the Classified Management Agreement, the Executive Assistant to the Superintendent, Maintenance Supervisor, Transportation Supervisor, and Lead Aide may earn one (1) professional development increment of 4% salary adjustment.

X _____
 Signature - Superintendent

Date _____

Mendocino Unified School District
Mendocino Teachers' Association 185 days
2024-25 Annual Salary Schedule
Effective July 1, 2024
Board Approved: June 11, 2024

| | | 0 | 1 | 2 | 3 | 4 | 5 |
|-------|---------|----------|----------|----------|----------|----------|----------|
| Years | | A.B. | A.B.+30 | A.B.+45 | A.B.+60 | A.B.+75 | A.B.+90 |
| 1 | | \$45,006 | \$53,071 | \$54,091 | \$55,109 | \$56,130 | \$57,146 |
| 2 | | \$46,351 | \$54,716 | \$55,761 | \$56,805 | \$57,852 | \$58,897 |
| 3 | | \$47,816 | \$56,403 | \$57,474 | \$58,547 | \$59,619 | \$60,694 |
| 4 | | \$49,321 | \$58,131 | \$59,232 | \$60,334 | \$61,435 | \$62,536 |
| 5 | | \$50,867 | \$59,908 | \$61,039 | \$62,168 | \$63,298 | \$64,429 |
| 6 | MA | \$52,452 | \$61,730 | \$62,891 | \$64,052 | \$65,210 | \$66,370 |
| 7 | \$2,500 | \$54,077 | \$63,604 | \$64,793 | \$65,983 | \$67,172 | \$68,364 |
| 8 | | \$55,747 | \$65,522 | \$66,743 | \$67,966 | \$69,187 | \$70,408 |
| 9 | Ph.D. | \$57,463 | \$67,491 | \$68,745 | \$70,000 | \$71,254 | \$72,508 |
| 10 | \$2,600 | \$57,463 | \$67,491 | \$70,802 | \$72,088 | \$73,374 | \$74,663 |
| 11 | | \$57,463 | \$67,491 | \$72,447 | \$73,620 | \$74,793 | \$75,968 |
| 12 | Natnl. | \$57,463 | \$67,491 | \$73,584 | \$74,776 | \$75,968 | \$77,158 |
| 13 | \$2,500 | \$57,463 | \$67,491 | \$74,737 | \$75,948 | \$77,158 | \$78,369 |
| 14 | | \$57,463 | \$67,491 | \$74,737 | \$77,139 | \$78,369 | \$79,598 |
| 15 | | \$57,463 | \$67,491 | \$74,737 | \$78,350 | \$79,598 | \$80,847 |
| 16 | | \$57,463 | \$67,491 | \$74,737 | \$79,578 | \$80,847 | \$82,113 |
| 17 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$82,112 | \$83,399 |
| 18 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$83,398 | \$84,705 |
| 19 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$84,705 | \$86,034 |
| 20 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$86,034 | \$87,382 |
| 21 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$87,382 | \$88,749 |
| 22 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$88,749 | \$90,141 |
| 23 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$90,140 | \$91,554 |
| 24 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$91,553 | \$92,985 |
| 25 | | \$57,463 | \$67,491 | \$74,737 | \$80,825 | \$92,984 | \$94,441 |

 Superintendent Signature

 Date

MUSD offers three higher education stipends: Masters, Ph.D, National Teacher Credential. MTA members and Certificated staff are eligible to receive up to two of the three stipends offered.

Mendocino Unified School District
MTA Counselor Schedule 200 days
2024-25 Annual Salary Schedule
Effective July 1, 2024

Board Approved: June 11, 2024

| | | 1 | 2 | 3 | 4 | 5 |
|-------|---------|----------|----------|----------|-----------|-----------|
| Years | | A.B.+30 | A.B.+45 | A.B.+60 | A.B.+75 | A.B.+90 |
| 1 | | \$57,374 | \$58,477 | \$59,576 | \$60,680 | \$61,780 |
| 2 | | \$59,152 | \$60,282 | \$61,411 | \$62,542 | \$63,674 |
| 3 | | \$60,975 | \$62,134 | \$63,294 | \$64,454 | \$65,615 |
| 4 | | \$62,842 | \$64,036 | \$65,228 | \$66,417 | \$67,608 |
| 5 | | \$64,765 | \$65,988 | \$67,209 | \$68,430 | \$69,653 |
| 6 | MA | \$66,735 | \$67,989 | \$69,245 | \$70,497 | \$71,752 |
| 7 | \$2,500 | \$68,760 | \$70,045 | \$71,333 | \$72,618 | \$73,907 |
| 8 | | \$70,835 | \$72,155 | \$73,477 | \$74,797 | \$76,117 |
| 9 | Ph.D. | \$72,962 | \$74,321 | \$75,676 | \$77,032 | \$78,387 |
| 10 | \$2,600 | \$72,962 | \$76,543 | \$77,933 | \$79,323 | \$80,716 |
| 11 | | \$72,962 | \$78,321 | \$79,589 | \$80,858 | \$82,127 |
| 12 | Natnl. | \$72,962 | \$79,550 | \$80,839 | \$82,127 | \$83,414 |
| 13 | \$2,500 | \$72,962 | \$80,796 | \$82,106 | \$83,414 | \$84,723 |
| 14 | | \$72,962 | \$80,796 | \$83,395 | \$84,723 | \$86,052 |
| 15 | | \$72,962 | \$80,796 | \$84,703 | \$86,052 | \$87,403 |
| 16 | | \$72,962 | \$80,796 | \$86,030 | \$87,403 | \$88,773 |
| 17 | | \$72,962 | \$80,796 | \$87,378 | \$88,770 | \$90,160 |
| 18 | | \$72,962 | \$80,796 | \$87,378 | \$90,159 | \$91,573 |
| 19 | | \$72,962 | \$80,796 | \$87,378 | \$91,573 | \$93,009 |
| 20 | | \$72,962 | \$80,796 | \$87,378 | \$93,009 | \$94,466 |
| 21 | | \$72,962 | \$80,796 | \$87,378 | \$94,466 | \$95,946 |
| 22 | | \$72,962 | \$80,796 | \$87,378 | \$95,946 | \$97,449 |
| 23 | | \$72,962 | \$80,796 | \$87,378 | \$97,448 | \$98,977 |
| 24 | | \$72,962 | \$80,796 | \$87,378 | \$98,976 | \$100,524 |
| 25 | | \$72,962 | \$80,796 | \$87,378 | \$100,523 | \$102,099 |

 Superintendent Signature

 Date

MUSD offers three higher education stipends: Masters, Ph.D, National Teacher Credential. MTA members and Certificated staff are eligible to receive up to two of the three stipends offered.

Mendocino Unified School District
MTA Head Teacher Schedule 190 days
2024-25 Annual Salary Schedule
Effective July 1, 2024

Board Approved: June 11, 2024

| | 1 | 2 | 3 | 4 | 5 |
|-------|--------------------------|----------|----------|----------|----------|
| Years | A.B.+30 | A.B.+45 | A.B.+60 | A.B.+75 | A.B.+90 |
| 1 | \$54,506 | \$55,552 | \$56,599 | \$57,647 | \$58,691 |
| 2 | \$56,194 | \$57,268 | \$58,339 | \$59,416 | \$60,490 |
| 3 | \$57,926 | \$59,027 | \$60,128 | \$61,231 | \$62,335 |
| 4 | \$59,701 | \$60,833 | \$61,966 | \$63,096 | \$64,227 |
| 5 | \$61,528 | \$62,688 | \$63,849 | \$65,009 | \$66,169 |
| 6 | MA \$2,500 | \$63,399 | \$64,589 | \$65,783 | \$66,971 |
| 7 | | \$65,322 | \$66,543 | \$67,766 | \$68,987 |
| 8 | | \$67,293 | \$68,547 | \$69,803 | \$71,058 |
| 9 | Ph.D. \$2,600 | \$69,315 | \$70,603 | \$71,892 | \$73,180 |
| 10 | | \$69,315 | \$72,716 | \$74,036 | \$75,357 |
| 11 | | \$69,315 | \$74,406 | \$75,609 | \$76,815 |
| 12 | Natnl. \$2,500 | \$69,315 | \$75,572 | \$76,796 | \$78,020 |
| 13 | | \$69,315 | \$76,757 | \$78,002 | \$79,244 |
| 14 | | \$69,315 | \$76,757 | \$79,226 | \$80,486 |
| 15 | | \$69,315 | \$76,757 | \$80,468 | \$81,749 |
| 16 | | \$69,315 | \$76,757 | \$81,729 | \$83,032 |
| 17 | | \$69,315 | \$76,757 | \$83,010 | \$84,331 |
| 18 | | \$69,315 | \$76,757 | \$83,010 | \$85,653 |
| 19 | | \$69,315 | \$76,757 | \$83,010 | \$86,995 |
| 20 | | \$69,315 | \$76,757 | \$83,010 | \$88,359 |
| 21 | | \$69,315 | \$76,757 | \$83,010 | \$89,744 |
| 22 | | \$69,315 | \$76,757 | \$83,010 | \$91,148 |
| 23 | | \$69,315 | \$76,757 | \$83,010 | \$92,577 |
| 24 | | \$69,315 | \$76,757 | \$83,010 | \$94,027 |
| 25 | | \$69,315 | \$76,757 | \$83,010 | \$95,499 |
| | | | | \$96,993 | |

 Superintendent Signature

 Date

MUSD offers three higher education stipends: Masters, Ph.D, National Teacher Credential. MTA members and Certificated staff are eligible to receive up to two of the three stipends offered.

Mendocino Unified School District
MTA Head Teacher Schedule 200 days
2024-25 Annual Salary Schedule
Effective July 1, 2024
Board Approved: June 11, 2024

| | | 1 | 2 | 3 | 4 | 5 |
|-------|---------|----------|----------|----------|-----------|-----------|
| Years | | A.B.+30 | A.B.+45 | A.B.+60 | A.B.+75 | A.B.+90 |
| 1 | | \$57,374 | \$58,477 | \$59,576 | \$60,680 | \$61,779 |
| 2 | | \$59,152 | \$60,282 | \$61,411 | \$62,542 | \$63,674 |
| 3 | | \$60,975 | \$62,134 | \$63,294 | \$64,454 | \$65,615 |
| 4 | | \$62,842 | \$64,036 | \$65,228 | \$66,417 | \$67,608 |
| 5 | | \$64,765 | \$65,988 | \$67,209 | \$68,430 | \$69,653 |
| 6 | MA | \$66,735 | \$67,989 | \$69,245 | \$70,497 | \$71,752 |
| 7 | \$2,500 | \$68,760 | \$70,045 | \$71,333 | \$72,618 | \$73,907 |
| 8 | | \$70,835 | \$72,155 | \$73,477 | \$74,797 | \$76,117 |
| 9 | Ph.D. | \$72,962 | \$74,321 | \$75,676 | \$77,032 | \$78,387 |
| 10 | \$2,600 | \$72,962 | \$76,543 | \$77,933 | \$79,323 | \$80,716 |
| 11 | | \$72,962 | \$78,321 | \$79,589 | \$80,858 | \$82,127 |
| 12 | Natnl. | \$72,962 | \$79,550 | \$80,839 | \$82,127 | \$83,414 |
| 13 | \$2,500 | \$72,962 | \$80,796 | \$82,106 | \$83,414 | \$84,723 |
| 14 | | \$72,962 | \$80,796 | \$83,395 | \$84,723 | \$86,052 |
| 15 | | \$72,962 | \$80,796 | \$84,703 | \$86,052 | \$87,403 |
| 16 | | \$72,962 | \$80,796 | \$86,030 | \$87,403 | \$88,772 |
| 17 | | \$72,962 | \$80,796 | \$87,378 | \$88,771 | \$90,160 |
| 18 | | \$72,962 | \$80,796 | \$87,378 | \$90,159 | \$91,573 |
| 19 | | \$72,962 | \$80,796 | \$87,378 | \$91,573 | \$93,009 |
| 20 | | \$72,962 | \$80,796 | \$87,378 | \$93,009 | \$94,466 |
| 21 | | \$72,962 | \$80,796 | \$87,378 | \$94,466 | \$95,946 |
| 22 | | \$72,962 | \$80,796 | \$87,378 | \$95,946 | \$97,449 |
| 23 | | \$72,962 | \$80,796 | \$87,378 | \$97,448 | \$98,977 |
| 24 | | \$72,962 | \$80,796 | \$87,378 | \$98,976 | \$100,524 |
| 25 | | \$72,962 | \$80,796 | \$87,378 | \$100,523 | \$102,099 |

 Superintendent Signature

 Date

MUSD offers three higher education stipends: Masters, Ph.D, National Teacher Credential. MTA members and Certificated staff are eligible to receive up to two of the three stipends offered.

Mendocino Unified School District
2024-25 Network Administrator Hourly Salary Schedule
Effective: July 1, 2024
Board Approved: June 11, 2024
CEMUS Represented Positions

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| MCN Junior Network Admin. | 29.88 | 31.06 | 32.31 | 33.62 | 34.95 | 36.35 | 37.82 | 39.34 |
| MCN Senior Network Admin. | 37.64 | 39.15 | 40.72 | 42.35 | 44.02 | 45.78 | 47.62 | 49.52 |

Effective 07-01-2020 - 12 Month Employees will be contracted for 260 days per year

Per Section 11.9.1 of the CEMUS Collective Bargaining Unit Agreement, unit members may earn up to two (2) professional development increments; or a maximum of an 8% salary adjustment.

| | |
|----------------------------|------------|
| _____ | Date _____ |
| Signature - Superintendent | |

Mendocino Unified School District
2024-25 Principals and Certificated Management
Annual Salary Schedule
Effective Date: July 1, 2024
Board Approved: June 11, 2024

| | | step 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
|--|----|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| HS Principal | \$ | 112,944 | \$ 117,070 | \$ 121,196 | \$ 125,324 | \$ 129,451 | | | | | | | 215 days |
| MS/GS Principal | \$ | 112,944 | \$ 117,070 | \$ 121,196 | \$ 125,324 | \$ 129,451 | | | | | | | 215 days |
| Special Education Director | \$ | 99,301 | \$ 100,691 | \$ 102,101 | \$ 103,529 | \$ 104,979 | \$ 106,449 | \$ 107,940 | \$ 109,452 | \$ 110,983 | \$ 112,538 | \$ 114,112 | 195 days |
| Lead Psychologist | \$ | 88,810 | \$ 90,051 | \$ 91,314 | \$ 92,592 | \$ 93,890 | \$ 95,202 | \$ 96,536 | \$ 97,887 | \$ 99,256 | \$ 100,647 | \$ 102,054 | 185 days |
| <u>Speech Language Pathologist (SLP)</u> | | | | | | | | | | | | | |
| - Intern/RPE year | \$ | 59,861 | | | | | | | | | | | 200 days |
| - Credential Only | \$ | 67,071 | \$ 68,253 | \$ 69,455 | \$ 70,672 | \$ 71,908 | \$ 73,159 | \$ 74,429 | \$ 75,715 | \$ 77,019 | \$ 78,345 | | 200 days |
| - Credential, State License, Nat'l Board Certified | \$ | 75,311 | \$ 76,493 | \$ 77,695 | \$ 78,912 | \$ 80,148 | \$ 81,399 | \$ 82,669 | \$ 83,955 | \$ 85,259 | \$ 86,585 | \$ 87,925 | 200 days |

| SLP Credential/License/Certifications | | |
|---|--------------------------|---|
| Intern | Credential Only | Credential, State License, Nat'l Board Certified |
| SLP without cleared license, credential or required professional experience year (RPE year) | SLP with Credential only | SLP with cleared credential, state license, and ASHA national board certification |

X _____
 Signature - Superintendent

Date _____