

**CULVER CITY UNIFIED SCHOOL DISTRICT**  
**2013-2014**  
**BUDGET REVISION**

Description	2013-14 Budget	2013-14 Revisions	2013-14 Revised Budget	Notes
Revenue Limit Sources / <b>New LCFF</b>	35,354,478	7,707,208	43,061,686	LCFF funding formula (requirements from State due 2/14)  Decreased State categorical; moved to LCFF Common Core funding @ \$200 per ADA
Federal Revenue	3,163,310	0	3,163,310	
Other State Revenue	11,712,729	(6,227,193)	5,485,536	
Other Local Revenue	4,152,828	0	4,152,828	
<b>Total Revenues</b>	<b>54,383,345</b>	<b>2,781,815</b>	<b>57,165,160</b>	
Certificated Salaries	26,630,109	150,000	26,780,109	Common Core implementation (two TOSAs)  Common Core implementation (two TOSAs) Common Core implementation (Instructional materials, textbooks, technology, etc.) Common Core implementation (Professional Development)
Classified Salaries	9,015,251		9,015,251	
Employee Benefits	9,279,201	21,225	9,300,426	
Books and Supplies	2,289,319	930,575	3,219,894	
Services & Operating Expenditures	8,644,761	200,000	8,844,761	
Capital Outlay	15,000		15,000	
Other Outgo - Excluding Indirect	124,000		124,000	
Other Outgo - Transfers of Indirect	(357,139)		(357,139)	
<b>Total Expenditures</b>	<b>55,640,502</b>	<b>1,301,800</b>	<b>56,942,302</b>	
Excess (Deficiency) of Revenues/Expenditures	(1,257,157)	1,480,015	222,858	
Other Financing Sources				
Interfund Transfers In	1,400,000		1,400,000	
Transfers Out	(600,000)	0	(600,000)	
<b>Total, Other Financing Sources</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	
<b>Net increase/decrease in fund balance</b>	<b>(457,157)</b>	<b>1,480,015</b>	<b>1,022,858</b>	
Beginning Balance as of July 1 - Unaudited	19,282,469		19,282,469	
<b>Ending Fund Balance, June 30</b>	<b>18,825,312</b>	<b>1,480,015</b>	<b>20,305,327</b>	
Components of Ending Fund Balance				
Revolving Cash	15,000		15,000	
Stores	60,000		60,000	
Restricted	3,574,584		3,574,584	
Assignments				
LCFF Funding (Until we have State direction)	0		1,480,015	
School Site Allocation	75,000		75,000	
IMFRP	430,000		430,000	
Additional Board Reserve of 2%	1,124,810		1,124,810	
Economic Uncertainties	1,687,215		1,687,215	
<b>Unassigned/Unappropriated Amount</b>	<b>11,858,703</b>		<b>11,858,703</b>	