Los Angeles County Office of Education Division of Business Advisory Services

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT in accordance with AB 1200 (Chapter 1213/1991), GC 3540.2(a), GC 3547.5, and CCR, Title V, Section 15449

Name of School District:	Culver City Unif	ied School District		7.746.24 Acres 60
Name of Bargaining Unit:	Culver City Fede	eration of Teachers (CCFT)	
Certificated, Classified, Other:	Certificated			
The proposed agreement covers the	e period beginning:	period beginning: January 1, 2015 and ending		June 30, 2015
		(ďate)		(date)
The Governing Board will act upon	n this agreement on:	January 13, 2015		
		(date)		

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

A. Proposed Change in Compensation

	Bargaining Unit Compensation	rgaining Unit Compensation Current Budget (Prior to Proposed			Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)						
	All Funds - Combined		Agreement)		Year 1 Increase/(Decrease) 2014-15		Year 2 rease/(Decrease) 2015-16	Year 3 Increase/(Decrease) 2016-17			
1.	Salary Schedule Including Step and Column	\$	24,647,864	\$	268,886	Section 1	The control of the co	200 (100 (100 (100 (100 (100 (100 (100 (
2.	Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.				1.09%	12 - O.	0.00%	0.00			
	Description of Other Compensation							Sept.			
3.	Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$	3,637,532	\$	39,683	12 1 TH		100 mm			
4.	Health/Welfare Plans	\$	2,819,202		1.09%		0.00%	0.009			
5.	Total Bargaining Unit Compensation	6	21 104 508	.	0.00%	6	0.00%	0.009			
ار	Add Items 1 through 4 to equal 5	\$	31,104,598	\$	308,569	\$	-	-			
6.	Total Number of Bargaining Unit Employees (Use FTEs if appropriate)		371.00		0.99%	1211	0.00%	0.009			
7.	Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$	83,840		831.72		0.00	0.0			
L		100	34635		0.99%		0.00%	0.009			

Referenced In: Informational Bulletin No. 3595 BAS-104-2012-13

Los Angeles County Office of Education Division of Business Advisory Services Revised 1/27/14 Culver City Unified School District Culver City Federation of Teachers (CCFT)

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

An annualized percentage increase of 1.09% for the fiscal year of 2014-15 through an increase of 2.0% that will be applied to the certificated employee salary schedules for 2014-15 effective for unit members who are employed on or after January 1, 2015.

D.K. SARAN	employed on or after January 1, 2015.
	9. Were any additional steps, columns, or ranges added to the salary schedules? (If yes, please explain.)
	 Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)
	None
**	11. Does this bargaining unit have a negotiated cap for Health and Welfare Yes X No
	If yes, please describe the cap amount.
,	The District cap is \$10,060 in 2014-15 that will increse to \$10,460 in 2015-16.
.	
	Proposed negotiated changes in noncompensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)
	None
C 1	
1	What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)
]	None Section of the s

Public Disclosure of Proposed Collective Bargaining Agreement

Culver City Unified School District Culver City Federation of Teachers (CCFT)

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

This Memorandum of Understanding does not preclude or cease negotiation on other issues that were addressed on the 2014-15 to 2015-16 initial proposal.

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

None

| Control | Control

F. Source of Funding for Proposed Agreement:

1. Current Year

LCFF, Unrestricted and Restricted Federal, State and Local revenues.

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years?

LCFF, Unrestricted and Restricted Federal, State and Local revenues.

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.)

Increase in LCFF funding from GAP funding will cover the cost of the salary and benefits increase ongoing.

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit: Culver City Federation of Teachers (CCFT)

Ba	argaining Unit:				n of Teachers (C		
		Column 1		lumn 2	Column 3		umn 4
		Latest Board- Approved Budget Before Settlement (As of 12/9/2014)	Result o	ments as a f Settlement pensation)	Other Revisions (agreement support and/or other unit agreement)	Bu	Revised adget ns 1+2+3)
REVENUES	Object Code	A CONTRACTOR OF THE PARTY OF TH			Explain on Page 4i		
LCFF Revenue	8010-8099	\$ 46,256,471		3.365.00	\$ -	\$ 46	5,256,471
				Mark.			5,250,471
Federal Revenue	8100-8299	\$ -			\$ -	\$	-
Other State Revenue	8300-8599	\$ 1,798,387	Section 1		\$ -		1,798,387
Other Local Revenue	8600-8799	\$ 3,093,632		1	\$ -	\$ 3	3,093,632
TOTAL REVENUES		\$ 51,148,490	6.7	1.34	\$ -	\$ 51	1,148,490
EXPENDITURES		41 May 1994					W. 187
Certificated Salaries	1000-1999	\$ 23,203,299	\$	213,903		\$ 23	3,417,202
Classified Salaries	2000-2999	\$ 6,330,369				\$ 6	5,330,369
Employee Benefits	3000-3999	\$ 7,897,000	\$	31,567	3	\$ 7	7,928,567
Books and Supplies	4000-4999	\$ 969,896	10. 13	AWC.	\$ -	\$	969,896
Services, Other Operating Expenses	5000-5999	\$ 2,817,714		100	\$ -	\$ 2	2,817,714
Capital Outlay	6000-6999	\$ 75,000	er de la	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ -	\$	75,000
Other Outgo	7100-7299	\$ 120,157	20 J	71.W	\$	\$	120,157
Indirect/Direct Support Costs	7400-7499 7300-7399	\$ (1,125,269)	Account.	dis	\$ -	\$ (1	1 125 260)
TOTAL EXPENDITURES	/300-/399	the second second		045 470	7	_	1,125,269)
		\$ 40,288,166	\$	245,470	\$ -	\$ 40),533,636
OTHER FINANCING SOURCES/USES	2000 2070	# 1.000.000		1011		Φ 1	000 000
Transfers In and Other Sources	8900-8979	\$ 1,200,000	\$	-	\$ -		,200,000
Transfers Out and Other Uses	7600-7699	\$ 700,000	\$	-	\$	\$	700,000
Contributions	8980-8999	\$ (9,012,241)	\$	(36,474)	\$ -	\$ (9	9,048,715)
OPERATING SURPLUS (DEFICIT)*		\$ 2,348,083	\$	(281,944)	\$ -	\$ 2	2,066,139
	111	ing Hart		100			
BEGINNING FUND BALANCE	9791	\$ 16,067,221			1000	\$ 16	,067,221
Prior-Year Adjustments/Restatements	9793/9795			1000	5.7F	\$	-
ENDING FUND BALANCE		\$ 18,415,304	\$	(281,944)	\$ -	\$ 18	3,133,360
COMPONENTS OF ENDING BALANCE:		E # 17		10.00	2724	iii ii	N.
Nonspendable Amounts	9711-9719	\$ 75,000	\$	-	\$ -	\$	75,000
Restricted Amounts	9740	i i Ki	100.5			11-11-12-13-13-13-13-13-13-13-13-13-13-13-13-13-	ima'er his
Committed Amounts	9750-9760	\$ -	\$	-	\$	\$	-
Assigned Amounts	9780	\$ 2,099,431	\$	•	\$ -	\$ 2	2,099,431
Reserve for Economic Uncertainties	9789	\$ 1,824,200	\$	8,633	\$ -	\$ 1	,832,833
Unassigned/Unappropriated Amount	9790	\$ 14,416,673	\$	(290,577)	\$ -	\$ 14	,126,096
*Not Increase (Decrease) in Fund Dalance		NOTE: 0700	<u> </u>				

*Net Increase (Decrease) in Fund Balance

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Restricted General Fund

Bargaining Unit: Culver City Federation of Teachers (CCFT)

	Bargaining Unit:		ver City Federation			
		Column 1	Column 2	Column 3	Column 4	
		Latest Board- Approved Budget Before Settlement (As of 12/9/2014)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement)	Total Revised Budget (Columns 1+2+3)	
REVENUES	Object Code		PATE (180	Explain on Page 4i	577.7%	
LCFF Revenue	8010-8099	6	100	\$	\$ -	
Federal Revenue	8100-8299	\$ 2,314,250	E CONTRACTOR	S -	\$ 2,314,250	
Other State Revenue	8300-8599	\$ 5,108,881	A Paris Constitution	\$ -	\$ 5,108,881	
Other Local Revenue	8600-8799	\$ 1,653,596		\$ -	\$ 1,653,596	
TOTAL REVENUES		\$ 9,076,727	A PERSONAL PROPERTY OF THE PERSON NAMED IN COLUMN TO THE PERSON NA	\$ -	\$ 9,076,727	
EXPENDITURES		red at	ABTER D		100	
Certificated Salaries	1000-1999	\$ 5,756,697	\$ 36,873	\$ -	\$ 5,793,570	
Classified Salaries	2000-2999	\$ 3,319,154	\$	\$ -	\$ 3,319,154	
Employee Benefits	3000-3999	\$ 2,394,452	\$ 5,442	\$	\$ 2,399,894	
Books and Supplies	4000-4999	\$ 2,013,795	er ver	\$	\$ 2,013,795	
Services, Other Operating Expenses	5000-5999	\$ 5,549,183	4 T T T T T T T T T T T T T T T T T T T	\$ -	\$ 5,549,183	
Capital Outlay	6000-6999	\$ -	22	\$ -	\$ -	
Other Outgo	7100-7299	\$ -		\$ -	\$ -	
Indirect/Direct Support Costs	7400-7499 7300-7399	\$ 785,209	1.77	\$ -	\$ 785,209	
TOTAL EXPENDITURES	7500-1555	\$ 19,818,490	\$ 42,315	\$ -	\$ 19,860,805	
OTHER FINANCING SOURCES/USES		Ψ 19,010,490	Ψ2,313	SECTION AND ADDRESS OF THE PROPERTY OF THE PRO	17,000,005	
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$	\$ -	
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -	
Contributions	8980-8999	\$ 9,012,241	\$ 36,474	\$ -	\$ 9,048,715	
OPERATING SURPLUS (DEFICIT)*		\$ (1,729,522)			\$ (1,735,363)	
		(1,727,322)	(5,011)	Ψ	(1,755,565)	
BEGINNING FUND BALANCE	9791	\$ 3,938,632		generalis Entre	\$ 3,938,632	
Prior-Year Adjustments/Restatements	9793/9795	\$ -	100	444	\$ -	
ENDING FUND BALANCE		\$ 2,209,110	\$ (5,841)	\$ -	\$ 2,203,269	
COMPONENTS OF ENDING BALANCE:					2.81	
Nonspendable Amounts	9711-9719	\$ -	\$ -	\$ -	\$ -	
Restricted Amounts	9740	\$ 2,209,111	\$ (5,841)	\$	\$ 2,203,270	
Committed Amounts	9750-9760	Bay (A Sale)		465		
Assigned Amounts	9780				1.423.4974.	
Reserve for Economic Uncertainties	9789		\$ -	\$	\$ -	
Unassigned/Unappropriated Amount	9790	\$ (1)	\$ -	\$ -	\$ (1)	
			<u> </u>	l	L	

*Net Increase (Decrease) in Fund Balance

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Bargaining Unit: Culver City Federation of Teachers (CCFT)

Ba	rgaining Unit:		Culy	ver City Federation of Teachers (Control of Teachers)						
·			Column 1		Column 2		Column 3		Column 4	
		1	atest Board-		Adjustments as a		ther Revisions	1	Total Revised	
·			proved Budget fore Settlement	1	esult of Settlement (compensation)		reement support d/or other unit	(C	Budget olumns 1+2+3)	
·			of 12/9/2014)		(compensation)		agreement)	(0	olulilis 1+2+3)	
	Object Code	(-2		l			olain on Page 4i			
REVENUES	<u> </u>		e.		FIFT.		E (#		Thisse	
LCFF Revenue	8010-8099	\$	46,256,471		and.	\$	-	\$	46,256,471	
Federal Revenue	8100-8299	\$	2,314,250		4.02	\$	-	\$	2,314,250	
Other State Revenue	8300-8599	\$	6,907,268		144	\$	-	\$	6,907,268	
Other Local Revenue	8600-8799	\$	4,747,228		441	\$	-	\$	4,747,228	
TOTAL REVENUES		\$	60,225,217		200	\$	-	\$	60,225,217	
EXPENDITURES			197		14534					
Certificated Salaries	1000-1999	\$	28,959,996	\$	250,776	\$	-	\$	29,210,772	
Classified Salaries	2000-2999	\$	9,649,523	\$	-	\$	•	\$	9,649,523	
Employee Benefits	3000-3999	\$	10,291,452	\$	37,009	\$	-	\$	10,328,461	
Books and Supplies	4000-4999	\$	2,983,691			\$	-	\$	2,983,691	
Services, Other Operating Expenses	5000-5999	\$	8,366,897			\$	-	\$	8,366,897	
Capital Outlay	6000-6999	\$	75,000		257	\$	-	\$	75,000	
Other Outgo	7100-7299 7400-7499	\$	120,157		300	\$	-	\$	120,157	
Indirect/Direct Support Costs	7300-7399	\$	(340,060)		3.11	\$	-	\$	(340,060)	
TOTAL EXPENDITURES		\$	60,106,656	\$	287,785	\$	•	\$	60,394,441	
OTHER FINANCING SOURCES/USES					24.0		in the second		F.	
Transfer In and Other Sources	8900-8979	\$	1,200,000	\$	-	\$	-	\$	1,200,000	
Transfers Out and Other Uses	7600-7699	\$	700,000	\$	-	\$	-	\$	700,000	
Contributions	8980-8999	\$	-	\$	-	\$	-	\$	-	
OPERATING SURPLUS (DEFICIT)*		\$	618,561	\$	(287,785)	\$	-	\$	330,776	
	2.5									
BEGINNING FUND BALANCE	9791	\$	20,005,853				transmission.	\$	20,005,853	
Prior-Year Adjustments/Restatements	9793/9795	\$	-		6-6-0-5			\$	-	
ENDING FUND BALANCE		\$	20,624,414	\$	(287,785)	\$	-	\$	20,336,629	
COMPONENTS OF ENDING BALANCE:		i ja r	i.		PLL.		2.54 (2.12)		. P	
Nonspendable Amounts	9711-9719	\$	75,000	\$	-	\$	-	\$	75,000	
Restricted Amounts	9740	\$	2,209,111	\$	(5,841)	\$	-	\$	2,203,270	
Committed Amounts	9750-9760	\$	-	\$	-	\$	-	\$		
Assigned Amounts	9780	\$	2,099,431	\$	-	\$	-	\$	2,099,431	
Reserve for Economic Uncertainties	9789	\$	1,824,200	\$	8,633	\$	-	\$	1,832,833	
Unassigned/Unappropriated Amount	9790	\$	14,416,672	\$	(290,577)	\$	-	\$	14,126,095	

*Net Increase (Decrease) in Fund Balance

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 11 - Adult Education Fund

Bargaining Unit:

Culver City Federation of Teachers (CCFT)

Ba	argaining Unit:	Culv	er City Federation	CFT)		
		Column 1	Column 2	Column 3	Column 4	
		Latest Board- Approved Budget Before Settlement (As of 12/9/2014)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement)	Total Revised Budget (Columns 1+2+3)	
REVENUES	Object Code	(4)		Explain on Page 4i		
Federal Revenue	8100-8299	\$ 190,159		\$ -	\$ 190,159	
Other State Revenue	8300-8599	\$ 9,577	200	\$ -	\$ 9,577	
Other Local Revenue	8600-8799	\$ 387,878	F1.8837.55	\$ -	\$ 387,878	
TOTAL REVENUES		\$ 587,614		\$ -	\$ 587,614	
EXPENDITURES	***************************************	90(8,72 F	\$25 PERSON		類	
Certificated Salaries	1000-1999	\$ 762,037	\$ 3,761	\$ -	\$ 765,798	
Classified Salaries	2000-2999	\$ 377,700	\$ -	\$ -	\$ 377,700	
Employee Benefits	3000-3999	\$ 264,694	\$ 555	\$ -	\$ 265,249	
Books and Supplies	4000-4999	\$ 64,172		\$ -	\$ 64,172	
Services, Other Operating Expenses	5000-5999	\$ 90,000	17.17 17.18 17.19	\$ -	\$ 90,000	
Capital Outlay	6000-6999	\$ -	1 (1 m) 1 (1 m) 1 (1 m)	\$ -	\$ -	
Other Outgo	7100-7299 7400-7499	\$ -		\$ -	\$ -	
Indirect/Direct Support Costs	7300-7399	\$ 67,763	Aleman III	\$ -	\$ 67,763	
TOTAL EXPENDITURES		\$ 1,626,366	\$ 4,316	\$ -	\$ 1,630,682	
OTHER FINANCING SOURCES/USES			7.8			
Transfers In and Other Sources	8900-8979	\$ 700,000	\$ -	\$	\$ 700,000	
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -	
OPERATING SURPLUS (DEFICIT)*		\$ (338,752)	\$ (4,316)	\$ -	\$ (343,068)	
100	Mary 1997	Alexander of the second of the		er Egge Asses		
BEGINNING FUND BALANCE	9791	\$ 489,774			\$ 489,774	
Prior-Year Adjustments/Restatements	9793/9795	\$	83/35 3-6551)		\$ -	
ENDING FUND BALANCE		\$ 151,022	\$ (4,316)	\$ -	\$ 146,706	
COMPONENTS OF ENDING BALANCE:		F ALL	and the second		- 12	
Nonspendable Amounts	9711-9719	\$ -	\$	\$	\$ -	
Restricted Amounts	9740	\$ 15,061	\$ -	\$	\$ 15,061	
Committed Amounts	9750-9760	\$ -	\$ -	\$ -	\$ -	
Assigned Amounts	9780	\$ 135,961	\$ (4,316)	\$ -	\$ 131,645	
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -	
Unassigned/Unappropriated Amount	9790	\$ -	\$ -	\$ -	\$ -	

*Net Increase (Decrease) in Fund Balance

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 12 - Child Development Fund

Bargaining Unit:

argaining Unit:	Cul	Culver City Federation of Teachers (CC					
	Column 1	Column 2	Column 3	Column 4			
	Latest Board- Approved Budget Before Settlement (As of 12/9/2014)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement)	Total Revised Budget (Columns 1+2+3)			
Object Code	ang disense disense sy partition		Explain on Page 41				
8100-8299	\$ 503,449		\$ -	\$ 503,449			
8300-8599	\$ 960,753	Life of the	\$ -	\$ 960,753			
8600-8799	\$ 2,537,204	AND CONTRACTOR	\$ -	\$ 2,537,204			
	\$ 4,001,406		\$ -	\$ 4,001,406			
		The state of the s	Section 1	PERSONAL PROPERTY.			
1000-1999	\$ 1,566,880	\$ 14,350	\$ -	\$ 1,581,230			
2000-2999	\$ 1,282,295	\$ -	\$ -	\$ 1,282,295			
3000-3999	\$ 885,685	\$ 2,118	\$ -	\$ 887,803			
4000-4999	\$ 178,100	11 E 22 C	\$ -	\$ 178,100			
5000-5999	\$ 135,392	65 at 15	-	\$ 135,392			
6000-6999	\$ -		\$ -	\$ -			
7100-7299 7400-7499	\$	13-14-15 (13-14-14) 13-14-15 (13-14-14) 13-14-16 (13-14-14)	\$ -	-			
7300-7399	\$ 189,297	Security Market	\$ -	\$ 189,297			
	\$ 4,237,649	\$ 16,468	\$ -	\$ 4,254,117			
	A CONTRACTOR OF THE REAL PROPERTY.	200 (200)		21 A S			
8900-8979	\$ -	\$ -	\$ -	\$ -			
7600-7699	\$ -	\$ -	\$ -	\$ -			
	\$ (236,243)	\$ (16,468)	\$ -	\$ (252,711)			
- Herman				490			
9791	\$ 561,472	teral control		\$ 561,472			
9793/9795	\$ -	Transfer (197	profit in	\$ -			
	\$ 325,229	\$ (16,468)	\$ -	\$ 308,761			
	The Section	236	2708				
9711-9719	\$ -	-	\$ -	\$ -			
9740	\$ 325,229	\$ (16,468)	\$ -	\$ 308,761			
9750-9760	\$ -	\$	\$ -	\$ -			
9780	\$	\$ -	\$ -	\$ -			
9789	\$ -	\$	\$ -	\$ -			
9790	\$ -	\$ -	\$ -	\$ -			
	Object Code 8100-8299 8300-8599 8600-8799 1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299 7400-7499 7300-7399 8900-8979 7600-7699 9791 9793/9795 9711-9719 9740 9750-9760 9780 9789	Column 1 Latest Board- Approved Budget Before Settlement (As of 12/9/2014) 8100-8299 \$ 503,449 8300-8599 \$ 960,753 8600-8799 \$ 2,537,204 \$ 4,001,406 1000-1999 \$ 1,566,880 2000-2999 \$ 1,282,295 3000-3999 \$ 885,685 4000-4999 \$ 178,100 5000-5999 \$ 135,392 6000-6999 \$ - 7100-7299 \$ - 7100-7299 \$ - 7300-7399 \$ 189,297 \$ 4,237,649 8900-8979 \$ - \$ (236,243) 9791 \$ 561,472 9793/9795 \$ - \$ 325,229 9711-9719 \$ - 9740 \$ 325,229 9750-9760 \$ - 9780 \$ - 9789 \$ -	Column 1	Column 1			

^{*}Net Increase (Decrease) in Fund Balance

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 13/61 - Cafeteria Fund

Culver City Federation of Teachers (CCFT)

Bar	gaining Unit:	Culv	er City Federatio	n of Teachers (C		
		Column 1	Column 2	Column 3	Column 4	
		Latest Board- Approved Budget Before Settlement (As of 12/9/2014)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)	
REVENUES	Object Code			Explain on 1 age 41		
LCFF Revenue	8010-8099	\$ -	A Comment	\$ -	\$ -	
Federal Revenue	8100-8299	\$ 1,160,140		\$ -	\$ 1,160,140	
Other State Revenue	8300-8599	\$ 90,000		\$ -	\$ 90,000	
Other Local Revenue	8600-8799	\$ 803,500		\$ -	\$ 803,500	
TOTAL REVENUES		\$ 2,053,640	A ANALY TO	\$ -	\$ 2,053,640	
EXPENDITURES		11	- 1	50 X65	- E	
Certificated Salaries	1000-1999	\$ -	\$ -	\$ -	\$ -	
Classified Salaries	2000-2999	\$ 1,012,325	\$ -	\$ -	\$ 1,012,325	
Employee Benefits	3000-3999	\$ 302,928	\$ -	\$ -	\$ 302,928	
Books and Supplies	4000-4999	\$ 883,000		\$ -	\$ 883,000	
Services, Other Operating Expenses	5000-5999	\$ 33,940		\$ -	\$ 33,940	
Capital Outlay	6000-6999	\$ -:	A SECTION	\$ -	\$ -	
Other Outgo	7100-7299 7400-7499	\$ -		\$	-	
Indirect/Direct Support Costs	7300-7399	\$ 83,000		\$	\$ 83,000	
TOTAL EXPENDITURES		\$ 2,315,193	\$ -	\$ -	\$ 2,315,193	
OTHER FINANCING SOURCES/USES						
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -	
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	-	
OPERATING SURPLUS (DEFICIT)*		\$ (261,553)	\$ -	\$ -	\$ (261,553)	
		0.00				
BEGINNING FUND BALANCE	9791	\$ 363,052	P D C	3.85	\$ 363,052	
Prior-Year Adjustments/Restatements	9793/9795	\$	Table Sales		\$ -	
ENDING FUND BALANCE		\$ 101,499	-	-	\$ 101,499	
COMPONENTS OF ENDING BALANCE:		#	1.0.4	a TAY	2 30	
Nonspendable Amounts	9711-9719	\$ -	\$ -	\$ -	-	
Restricted Amounts	9740	\$ 85,265	\$ -	\$	\$ 85,265	
Committed Amounts	9750-9760	\$ -	\$	\$ -	\$ -	
Assigned Amounts	9780	\$ 16,234	\$ -	\$	\$ 16,234	
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	-	
Unassigned/Unappropriated Amount	9790	\$ -	\$ -	-	-	

*Net Increase (Decrease) in Fund Balance

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:

Ba	rgaining Unit:	Culv	Culver City Federation of Teachers					
		Column 1	Column 2	Column 3	Column 4			
		Latest Board- Approved Budget Before Settlement (As of 12/9/2014)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement)	Total Revised Budget (Columns 1+2+3)			
REVENUES	Object Code			Explain on Page 4i	***			
Federal Revenue	8100-8299	\$ -		S -	\$ -			
Other State Revenue	8300-8599	\$		\$ -	\$ -			
Other Local Revenues	8600-8799	\$ -	100 (100 pt 100	\$	\$ -			
TOTAL REVENUES		\$ -	是是是" 编辑"(1	-	\$ -			
EXPENDITURES				ita akama	· 142			
Certificated Salaries	1000-1999	\$ -	\$ -	\$ -	\$ -			
Classified Salaries	2000-2999	\$ -	\$ -	\$ -	\$ -			
Employee Benefits	3000-3999	\$ -	\$	\$ -	\$ -			
Books and Supplies	4000-4999	\$ -		\$ -	\$ -			
Services, Other Operating Expenses	5000-5999	\$ -	100 PM	\$ -	\$ -			
Capital Outlay	6000-6999	\$ -	2 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ -	\$ -			
Other Outgo	7100-7299 7400-7499	\$ -	724-74 721-74 721-74 74-74-74	\$ -	\$ -			
Indirect/Direct Support Costs	7300-7399	\$		\$ -	\$ -			
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -			
OTHER FINANCING SOURCES/USES				LES CONTRACTOR	Service Co.			
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$	\$ -			
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$	\$ -			
OPERATING SURPLUS (DEFICIT)*	_	\$ -	\$ -	\$ -	\$ -			
					100			
BEGINNING FUND BALANCE	9791	\$ -			\$ -			
Prior-Year Adjustments/Restatements	9793/9795	\$ -	not to the second	a Same	\$ -			
ENDING FUND BALANCE		\$ -	\$ -	\$ -	\$ -			
COMPONENTS OF ENDING BALANCE:		4	and the second s	Sugar Ludge	17. 18. 18. 18. 18. 18. 18. 18. 18. 18. 18.			
Nonspendable Amounts	9711-9719	\$ -	\$ -	\$ -	\$ -			
Restricted Amounts	9740	\$ -	\$	\$ -	\$ -			
Committed Amounts	9750-9760	\$ -	\$ -	\$ -	\$ -			
Assigned Amounts	9780	\$	\$	\$	\$ -			
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$	\$ -			
Unassigned/Unappropriated Amount	9790	\$ -	\$ -	\$ -	\$ -			

*Net Increase (Decrease) in Fund Balance

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:

Bargaining Unit: Culver City Federation of Teachers (CCFT)

В	argaining Unit:						
		Column 1	Column 2	Column 3	Column 4		
		Latest Board- Approved Budget Before Settlement (As of 12/9/2014)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement)	Total Revised Budget (Columns 1+2+3)		
REVENUES	Object Code	2.0		Explain on Page 4i			
Federal Revenue	8100-8299	\$ -		\$ -	\$ -		
Other State Revenue	8300-8599	\$ -	LIN 62	\$ -	\$ -		
Other Local Revenue	8600-8799	S -		\$ -	\$ -		
TOTAL REVENUES		\$ -		\$ -	-		
EXPENDITURES		14	100	£456	entre de la companya della companya della companya della companya de la companya della companya		
Certificated Salaries	1000-1999	\$ -	\$ -	\$ -	\$ -		
Classified Salaries	2000-2999	\$ -	\$ Section of the sect	\$ -	\$ -		
Employee Benefits	3000-3999	\$ -	\$ -	\$ -	\$ -		
Books and Supplies	4000-4999	\$		\$	\$ -		
Services, Other Operating Expenses	5000-5999	\$		\$ -	\$ -		
Capital Outlay	6000-6999	\$	North Court (Court of Court of	\$	\$ -		
Other Outgo	7100-7299	\$ -		\$ -	\$ -		
Indirect/Direct Support Costs	7400-7499 7300-7399	\$ <u>-</u>		\$ -	\$ -		
TOTAL EXPENDITURES	7300-7399	\$ -	\$ -	\$ -	\$ -		
		-	5		-		
OTHER FINANCING SOURCES/USES Transfers In and Other Sources	8900-8979	\$ -	eriting the second	e e	6		
Transfers Out and Other Uses			\$ -	\$ -	-		
	7600-7699	\$ -	S. Committee of the Com	\$ -	-		
OPERATING SURPLUS (DEFICIT)*		\$ -	\$ -	-	\$ -		
	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	A Park Contract	250	termina de	3479		
BEGINNING FUND BALANCE	9791	\$			-		
Prior-Year Adjustments/Restatements	9793/9795	\$		1111	\$ -		
ENDING FUND BALANCE	 '	\$ -	\$ -	\$ -	\$ -		
COMPONENTS OF ENDING BALANCE:	<u> </u>	3377	5% 3750 B	E. Granis			
Nonspendable Amounts	9711-9719	\$	\$	\$ -	\$ -		
Restricted Amounts	9740	\$ -	\$ -	\$ -	\$ -		
Committed Amounts	9750-9760	\$ -	\$	\$ -	-		
Assigned Amounts	9780	\$	\$ -	\$ -	\$ -		
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -		
Unassigned/Unappropriated Amount	9790	\$ -	\$ -	\$ -	\$ -		

*Net Increase (Decrease) in Fund Balance

Culver City Unified School District Culver City Federation of Teachers (CCFT)

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

	Amount	Explanation
Revenues	-	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	
Page 4b: Restricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	
Page 4d: Fund 11 - Adult Education Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 -
Other Financing Sources/Uses	\$ -	
Page 4e: Fund 12 - Child Development Fund	Amount	Explanation
Revenues		
Expenditures	<u>\$</u> -	
Other Financing Sources/Uses	-	
Page 4f: Fund 13/61 - Cafeteria Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$	And the second s
	\$ - \$ -	
Expenditures Other Financing Sources/Uses		Explanation
Expenditures Other Financing Sources/Uses	\$ -	Explanation
Expenditures Other Financing Sources/Uses Page 4g: Other	\$ -	Explanation
Expenditures Other Financing Sources/Uses Page 4g: Other Revenues	\$ - Amount	Explanation
Expenditures Other Financing Sources/Uses Page 4g: Other Revenues Expenditures	\$ - Amount \$ - \$ -	
Expenditures Other Financing Sources/Uses Page 4g: Other Revenues Expenditures Other Financing Sources/Uses	\$ - Amount \$ - \$ - \$ - \$ -	Explanation Explanation
Expenditures Other Financing Sources/Uses Page 4g: Other Revenues Expenditures Other Financing Sources/Uses Page 4h: Other	\$ - Amount \$ - \$ - \$ - Amount	

Public Disclosure of Proposed Collective Bargaining Agreement

Culver City Unified School District

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Unrestricted General Fund MYP

Bargaining Unit: Culver City Federation of Teachers (CCFT)

	Bargaining Unit:		y Federation of Teach	
		2014-15	2015-16	2016-17 Second Subsequent Year
		Settlement	First Subsequent Year After Settlement	After Settlement
REVENUES	Object Code	La gast a 25 kg at a	22.0	100 mg
LCFF Revenue	8010-8099	\$ 46,256,471	\$ 47,527,055	\$ 49,800,654
Federal Revenue	8100-8299	\$ -	\$ -	\$ -
Other State Revenue	8300-8599	\$ 1,798,387	\$ 1,250,000	\$ 1,250,000
Other Local Revenue	8600-8799	\$ 3,093,632	\$ 1,893,632	\$ 1,893,632
TOTAL REVENUES		\$ 51,148,490	\$ 50,670,687	\$ 52,944,286
EXPENDITURES			and was the	All the second of the second
Certificated Salaries	1000-1999	\$ 23,417,202	\$ 24,484,553	\$ 24,727,259
Classified Salaries	2000-2999	\$ 6,330,369	\$ 6,621,565	\$ 6,687,780
Employee Benefits	3000-3999	\$ 7,928,567	\$ 8,086,568	\$ 8,531,567
Books and Supplies	4000-4999	\$ 969,896	\$ 1,578,000	\$ 2,100,000
Services, Other Operating Expenses	5000-5999	\$ 2,817,714	\$ 2,650,000	\$ 4,050,000
Capital Outlay	6000-6999	\$ 75,000	s -	-
Other Outgo	7100-7299 7400-7499	\$ 120,157	\$ 120,157	\$ 120,157
Indirect/Direct Support Costs	7300-7399	\$ (1,125,269)	\$ (1,125,269)	\$ (1,125,239)
Other Adjustments			\$ -	\$ -
TOTAL EXPENDITURES		\$ 40,533,636	\$ 42,415,574	\$ 45,091,524
OTHER FINANCING SOURCES/USES		and the second	5.5	100 T T T T T T T T T T T T T T T T T T
Transfers In and Other Sources	8900-8979	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Transfers Out and Other Uses	7600-7699	\$ 700,000	\$ 900,000	\$ 900,000
Contributions	8980-8999	\$ (9,048,715)	\$ (9,048,715)	\$ (9,048,715)
OPERATING SURPLUS (DEFICIT)*		\$ 2,066,139	\$ (493,602)	\$ (895,953)
		25.0	12	945 A ST
BEGINNING FUND BALANCE	9791	\$ 16,067,221	\$ 18,133,360	\$ 17,639,758
Prior-Year Adjustments/Restatements	9793/9795	\$ -		
ENDING FUND BALANCE		\$ 18,133,360	\$ 17,639,758	\$ 16,743,805
COMPONENTS OF ENDING BALANCI	E:	425 mm - 28 0 A6	Pine Day (Processing	
Nonspendable Amounts	9711-9719	\$ 75,000	\$ 75,000	\$ 75,000
Restricted Amounts	9740		- 1964 - 1964	建筑部 道 39 886
Committed Amounts	9750-9760	<u> </u>	\$	\$ -
Assigned Amounts	9780	\$ 2,099,431	\$ 1,857,820	\$ 1,863,238
Reserve for Economic Uncertainties	9789	\$ 1,832,833	\$ 1,895,363	\$ 1,903,490
Unassigned/Unappropriated Amount	9790	\$ 14,126,096	\$ 13,811,575	\$ 12,902,077

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit: Culver City Federation of Teachers (CCFT)

	Bargaining Unit	Culver Cit	ty Federation of Teach	ers (CCFT)
		2014-15	2015-16	2016-17
		_	First Subsequent Year After	
	Object Code	Settlement	Settlement	After Settlement
REVENUES				8
LCFF Revenue	8010-8099	-	\$ -	\$ -
Federal Revenue	8100-8299	\$ 2,314,250	\$ 2,325,000	\$ 2,325,000
Other State Revenue	8300-8599	\$ 5,108,881	\$ 5,100,000	\$ 5,100,000
Other Local Revenue	8600-8799	\$ 1,653,596	\$ 1,375,000	\$ 1,375,000
TOTAL REVENUES		\$ 9,076,727	\$ 8,800,000	\$ 8,800,000
EXPENDITURES			4	
Certificated Salaries	1000-1999	\$ 5,793,570	\$ 6,058,375	\$ 6,118,590
Classified Salaries	2000-2999	\$ 3,319,154	\$ 3,471,835	\$ 3,506,553
Employee Benefits	3000-3999	\$ 2,399,894	\$ 2,447,783	\$ 2,547,783
Books and Supplies	4000-4999	\$ 2,013,795	\$ 1,600,000	\$ 500,000
Services, Other Operating Expenses	5000-5999	\$ 5,549,183	\$ 5,500,000	\$ 4,000,000
Capital Outlay	6000-6999	\$ -	\$ -	\$ -
Other Outgo	7100-7299 7400-7499	\$ -	\$	\$ -
Indirect/Dirrect Support Costs	7300-7399	\$ 785,209	\$ 785,209	\$ 785,209
Other Adjustments		- 200 - 1400 - 1500	\$ -	\$ -
TOTAL EXPENDITURES		\$ 19,860,805	\$ 19,863,202	\$ 17,458,135
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ 9,048,715	\$ 9,048,715	\$ 9,048,715
OPERATING SURPLUS (DEFICIT)*		\$ (1,735,363)	\$ (2,014,487)	\$ 390,580
BEGINNING FUND BALANCE	9791	\$ 3,938,632	\$ 2,203,269	\$ 188,782
Prior-Year Adjustments/Restatements	9793/9795	\$ -		Section 1
ENDING FUND BALANCE		\$ 2,203,269	\$ 188,782	\$ 579,362
COMPONENTS OF ENDING BALANCE):	**************************************	979	A SHEET OF
Nonspendable Amounts	9711-9719	\$ -	\$ -	\$ -
Restricted Amounts	9740	\$ 2,203,270	\$ 188,782	\$ 579,362
Committed Amounts	9750-9760	AND THE STATE OF THE SECOND		COMPANY TO A STATE OF
Assigned Amounts	9780			min (final) () () ()
Reserve for Economic Uncertainties	9789	\$ -	\$	\$ -
Unassigned/Unappropriated Amount	9790	\$ (1)	\$ -	\$ -
			L	

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Combined General Fund MYP

Bargaining Unit: Culver City Federation of Teachers (CCFT)

LCFF Revenue		Bargaining Unit:	Culver City	y Federation of Teach	ers (CCFT)
REVENUES Committed Name Settlement Set					
REVENUES CLFF Revenue		Object Code			_
Federal Revenue	REVENUES	00,000 0000	uni 3	Eliferi Ba	2.000.000.000.000
Other State Revenue 8300-8599 \$ 6,907,268 \$ 6,350,000 \$ 6,350,000 Other Local Revenue 8600-8799 \$ 4,747,222 \$ 3,268,632 \$ 3,268,635	LCFF Revenue	8010-8099	\$ 46,256,471	\$ 47,527,055	\$ 49,800,654
Other Local Revenue	Federal Revenue	8100-8299	\$ 2,314,250	\$ 2,325,000	\$ 2,325,000
Section Sect	Other State Revenue	8300-8599	\$ 6,907,268	\$ 6,350,000	\$ 6,350,000
EXPENDITURES Certificated Salaries 1000-1999 \$ 29,210,772 \$ 30,542,928 \$ 30,845,845 Classified Salaries 2000-2999 \$ 9,649,523 \$ 10,093,400 \$ 10,194,335 Employee Benefits 3000-3999 \$ 10,328,461 \$ 10,534,351 \$ 11,079,256 Books and Supplies 4000-4999 \$ 2,983,691 \$ 3,178,000 \$ 2,600,000 Services, Other Operating Expenses 5000-5999 \$ 8,366,897 \$ 8,150,000 \$ 8,050,000 Capital Outlay 6000-6999 \$ 75,000 \$ - \$ - \$ - Other Outgo 7100-7299 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 Indirect/Direct Support Costs 7300-7399 \$ (340,060) \$ (340,060) \$ (340,060) \$ (340,030) Other Adjustments 5 - \$ - \$ - TOTAL EXPENDITURES 5 60,394,441 \$ 62,278,776 \$ 62,549,651 OTHER FINANCING SOURCES/USES Transfers In and Other Sources 8900-8979 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 Contributions 8980-8999 \$ - \$ - \$ - OPERATING SURPLUS (DEFICIT)* \$ 330,776 \$ (2,508,089) \$ (505,372) BEGINNING FUND BALANCE Prior-Year Adjustments 9793/9795 \$ - ENDING FUND BALANCE Nonspendable Amounts 9710-7919 \$ 75,000 \$ 75,000 \$ 75,000 Restricted Amounts 9710-7919 \$ 75,000 \$ 75,000 \$ 75,000 Restricted Amounts 9740 \$ 2,203,270 \$ 188,782 \$ 579,36 Committed Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,803,349 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,494	Other Local Revenue	8600-8799	\$ 4,747,228	\$ 3,268,632	\$ 3,268,632
Certificated Salaries	TOTAL REVENUES		\$ 60,225,217	\$ 59,470,687	\$ 61,744,286
Classified Salaries 2000-2999 \$ 9,649,523 \$ 10,093,400 \$ 10,194,332	EXPENDITURES				EST LEGISLA
Employee Benefits 3000-3999 \$ 10,328,461 \$ 10,534,351 \$ 11,079,355	Certificated Salaries	1000-1999	\$ 29,210,772	\$ 30,542,928	\$ 30,845,849
Books and Supplies	Classified Salaries	2000-2999	\$ 9,649,523	\$ 10,093,400	\$ 10,194,333
Services, Other Operating Expenses 5000-5999 \$ 8,366,897 \$ 8,150,000 \$ 8,050,000	Employee Benefits	3000-3999	\$ 10,328,461	\$ 10,534,351	
Capital Outlay	Books and Supplies	4000-4999	\$ 2,983,691	\$ 3,178,000	\$ 2,600,000
Other Outgo 7100-7299 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,157 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 120,107 \$ 12	Services, Other Operating Expenses	5000-5999	\$ 8,366,897	\$ 8,150,000	\$ 8,050,000
T400-7499 Telephore Costs T300-7399 T400-7499 Tansfers Component Costs T300-7399 Tansfers In and Other Sources T600-7699 Tansfers Out and Other Uses T600-7699 Tansfers Out Other Output Outpu	Capital Outlay	6000-6999	\$ 75,000	\$ -	-
Other Adjustments \$ 60,394,441	Other Outgo		\$ 120,157	\$ 120,157	\$ 120,157
TOTAL EXPENDITURES \$ 60,394,441 \$ 62,278,776 \$ 62,549,659 OTHER FINANCING SOURCES/USES Transfers In and Other Sources 8900-8979 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 Transfers Out and Other Uses 7600-7699 \$ 700,000 \$ 900,000 \$ 900,000 Contributions 8980-8999 \$ - \$ - \$ - \$ OPERATING SURPLUS (DEFICIT)* \$ 330,776 \$ (2,508,089) \$ (505,373) BEGINNING FUND BALANCE 9791 \$ 20,005,853 \$ 20,336,629 \$ 17,828,540 Prior-Year Adjustments/Restatements 9793/9795 \$ - \$ ENDING FUND BALANCE \$ 20,336,629 \$ 17,828,540 \$ 17,323,16 COMPONENTS OF ENDING BALANCE: Nonspendable Amounts 9711-9719 \$ 75,000 \$ 75,000 \$ 75,000 Restricted Amounts 9740 \$ 2,203,270 \$ 188,782 \$ 579,36 Committed Amounts 9750-9760 \$ - \$ - \$ - \$ Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,49	Indirect/Direct Support Costs	7300-7399	\$ (340,060)	\$ (340,060)	\$ (340,030)
OTHER FINANCING SOURCES/USES Transfers In and Other Sources 8900-8979 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 Transfers Out and Other Uses 7600-7699 \$ 700,000 \$ 900,000 \$ 900,000 Contributions 8980-8999 \$ - \$ - \$ - OPERATING SURPLUS (DEFICIT)* \$ 330,776 \$ (2,508,089) \$ (505,373) BEGINNING FUND BALANCE 9791 \$ 20,005,853 \$ 20,336,629 \$ 17,828,540 Prior-Year Adjustments/Restatements 9793/9795 \$ - ENDING FUND BALANCE \$ 20,336,629 \$ 17,828,540 \$ 17,323,16 COMPONENTS OF ENDING BALANCE: Nonspendable Amounts 9711-9719 \$ 75,000 \$ 75,000 \$ 75,000 Restricted Amounts 9740 \$ 2,203,270 \$ 188,782 \$ 579,36 Committed Amounts 9750-9760 \$ - \$ - \$ - Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,49	Other Adjustments			\$ -	\$ -
Transfers In and Other Sources 8900-8979 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$ 900,000 \$	TOTAL EXPENDITURES		\$ 60,394,441	\$ 62,278,776	\$ 62,549,659
Transfers Out and Other Uses 7600-7699 \$ 700,000 \$ 900,000 \$ 900,000 Contributions 8980-8999 \$ - \$ - \$ - OPERATING SURPLUS (DEFICIT)* \$ 330,776 \$ (2,508,089) \$ (505,373) BEGINNING FUND BALANCE 9791 \$ 20,005,853 \$ 20,336,629 \$ 17,828,540 Prior-Year Adjustments/Restatements 9793/9795 \$ - - * 17,323,16 ENDING FUND BALANCE \$ 20,336,629 \$ 17,828,540 \$ 17,323,16 COMPONENTS OF ENDING BALANCE: * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000 * 75,000	OTHER FINANCING SOURCES/USES			· 探探的 章节。	
Contributions 8980-8999 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - - \$ - - - - - - - - - - - - - - -	Transfers In and Other Sources	8900-8979	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
OPERATING SURPLUS (DEFICIT)* \$ 330,776 \$ (2,508,089) \$ (505,373) BEGINNING FUND BALANCE 9791 \$ 20,005,853 \$ 20,336,629 \$ 17,828,540 Prior-Year Adjustments/Restatements 9793/9795 - - - ENDING FUND BALANCE \$ 20,336,629 \$ 17,828,540 \$ 17,323,16 COMPONENTS OF ENDING BALANCE: - - - Nonspendable Amounts 9711-9719 \$ 75,000 \$ 75,000 \$ 75,000 Restricted Amounts 9740 \$ 2,203,270 \$ 188,782 \$ 579,36 Committed Amounts 9750-9760 \$ - \$ - \$ - Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,49	Transfers Out and Other Uses	7600-7699	\$ 700,000	\$ 900,000	\$ 900,000
BEGINNING FUND BALANCE 9791 \$ 20,005,853 \$ 20,336,629 \$ 17,828,540 Prior-Year Adjustments/Restatements 9793/9795 \$ -	Contributions	8980-8999	\$ -	\$ -	-
Prior-Year Adjustments/Restatements 9793/9795 \$ - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -	OPERATING SURPLUS (DEFICIT)*		\$ 330,776	\$ (2,508,089)	\$ (505,373)
Prior-Year Adjustments/Restatements 9793/9795 \$ - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -	The state of the s		73.762 13.75	45	-3-3-
ENDING FUND BALANCE \$ 20,336,629 \$ 17,828,540 \$ 17,323,16 COMPONENTS OF ENDING BALANCE: *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** ** *** *** *** *** *** *** </td <td>BEGINNING FUND BALANCE</td> <td>9791</td> <td>\$ 20,005,853</td> <td>\$ 20,336,629</td> <td>\$ 17,828,540</td>	BEGINNING FUND BALANCE	9791	\$ 20,005,853	\$ 20,336,629	\$ 17,828,540
COMPONENTS OF ENDING BALANCE: Nonspendable Amounts 9711-9719 \$ 75,000 \$ 75,000 \$ 75,000 Restricted Amounts 9740 \$ 2,203,270 \$ 188,782 \$ 579,360 Committed Amounts 9750-9760 \$ - \$ - \$ - Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,49	Prior-Year Adjustments/Restatements	9793/9795	-	200	
Nonspendable Amounts 9711-9719 \$ 75,000 \$ 75,000 \$ 75,000 Restricted Amounts 9740 \$ 2,203,270 \$ 188,782 \$ 579,360 Committed Amounts 9750-9760 \$ - \$ - \$ - Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,490			\$ 20,336,629	\$ 17,828,540	\$ 17,323,167
Restricted Amounts 9740 \$ 2,203,270 \$ 188,782 \$ 579,36. Committed Amounts 9750-9760 \$ - \$ - \$ - Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,49	COMPONENTS OF ENDING BALANCI	E:	14. 14. 14. 14. 14. 14. 14. 14. 14. 14.	2011 X 12 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
Committed Amounts 9750-9760 \$ - \$ - \$ - Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,49	Nonspendable Amounts	9711-9719	\$ 75,000	\$ 75,000	
Assigned Amounts 9780 \$ 2,099,431 \$ 1,857,820 \$ 1,863,23 Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,490		9740	\$ 2,203,270	\$ 188,782	
Reserve for Economic Uncertainties 9789 \$ 1,832,833 \$ 1,895,363 \$ 1,903,49	Committed Amounts	9750-9760		<u></u>	
		9780		<u> </u>	
Unassigned/Unappropriated Amount 9790 \$ 14,126,095 \$ 13,811,575 \$ 12,902,07	Reserve for Economic Uncertainties	9789	\$ 1,832,833		
	Unassigned/Unappropriated Amount	9790	\$ 14,126,095	\$ 13,811,575	\$ 12,902,077

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Culver City Unified School District Culver City Federation of Teachers (CCFT)

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2014-15	2015-16	2016-17
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 61,094,441	\$ 63,178,776	\$ 63,449,659
b.	Less: Special Education Pass-Through Funds	\$ -	\$ •	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 61,094,441	\$ 63,178,776	\$ 63,449,659
d.	State Standard Minimum Reserve Percentage for this District Enter percentage	3.00%	3.00%	3.00%
e.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b. or \$50,000)	\$ 1,832,833	\$ 1,895,363	\$ 1,903,490

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

abla	General Fund Budgeted Unrestricted	T				
a.	Designated for Economic Uncertainties (9789)	\$	1,832,833	\$ 1,895,363	\$	1,903,490
	General Fund Budgeted Unrestricted				- 100	
b.	Unassigned/Unappropriated Amount (9790)	\$	14,126,096	\$ 13,811,575	\$	12,902,077
	Special Reserve Fund (Fund 17) Budgeted					1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 19
c.	Designated for Economic Uncertainties (9789)	\$	_	\$ 110 2000 **** Section 1.1. **** Section 1.1. ***** Section 1.1. ****** Section 1.1. *********************************	\$	_
	Special Reserve Fund (Fund 17) Budgeted					
d.	Unassigned/Unappropriated Amount (9790)	\$	-	\$ •	\$	
<u> </u>						
e.	Total Available Reserves	\$	15,958,929	\$ 15,706,938	\$	14,805,567
f.	Reserve for Economic Uncertainties Percentage		26.12%	24.86%		23.33%

3.	Do u	nrestricted	reserves	meet	the state	minimum	reserve	amount?
----	------	-------------	----------	------	-----------	---------	---------	---------

2014-15	Yes	X	No	
2015-16	Yes	X	No	
2016-17	Yes	X	No	

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

Culver City Unified School District Culver City Federation of Teachers (CCFT)

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

Total Compensation Increase/(Decrease) on Page 1, Section A, #5	\$ 308,569
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$ (287,785)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$ (4,316)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$ (16,468)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$ _
Other Fund balance Increase/(Decrease), Page 4g, Column 2	\$ -
Other Fund balance Increase/(Decrease), Page 4h, Column 2	\$ -
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	\$ (308,569)

Variance Explanation:

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

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

	<u>Surplus/</u>		
General Fund Combined	(Deficit)	(Deficit) %	Deficit primarily due to:
Current FY Surplus/(Deficit) before settlement(s)?	\$ 618,561	1.0%	TENER TO A CONTROL OF THE PARTY
Current FY Surplus/(Deficit) after settlement(s)?	\$ 330,776	0.5%	Secretaria de la composición del la composición del la composición de la composición del la composición de
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (2,508,089) (4.0%)	See Below
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (505,373) (0.8%)	See Below

Deficit Reduction Plan (as necessary):

The deficit is due to a one-time text book adoption of \$1.2 million in 14-15 along with the loss of our parcel tax revenue which is \$1.2 million ongoing. The loss of parcel tax revenue will be mitigated by the continued increase in funding through LCFF. No reduction plan is necessary.

Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd 7. Subsequent FY?

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

MYP	Amount	"Other Adjustments" Explanation
1st Subsequent FY Unrestricted, Page 5a	\$ -	
1st Subsequent FY Restricted, Page 5b	\$ -	
2nd Subsequent FY Unrestricted, Page 5a	\$ -	

Variance \$

2nd Subsequent FY Restricted, Page 5b

Culver City Federation of Teachers (CCFT)

J. COMPARISON OF PROPOSED CHANGE IN TOTAL COMPENSATION TO CHANGE IN LCFF FUNDING FOR THE NEGOTIATED PERIOD

The purpose of this form is to determine if the district has entered into bargaining agreements that would result in salary increases that are expected to exceed the projected increase in LCFF funding

(fill out columns for which there is agreement)

	2012-13	2013-14	2014-15	2015-16
a. LCFF Funding per ADA (average)	5,345:00	7,423.00	7,724.00	7,893.00
b. Amount Change from Prior Year Funding per ADA		2,078.00	301.00	169.00
c. Percentage Change from Prior Year Funding per ADA		38.88%	4.05%	2.19%
d. Total Compensation Amount Change (from Page 1, Section A, Line 5)		308,569.00		•
e. Total Compensation Percentage Change (from Page 1, Section A, Line 5)		%66'0	0.00%	0.00%
f. Proposed agreement is within/exceeds change in LCFF Funding (f vs. e)		Within	ı	1

^{* 2012-13} from LACOE LCFF Calculation Worksheet G-7/G-3

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

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

In accordance with the requirements of Government	Code Sections	3540.2(a) and	3547.5, the S	Superintender	nt and Chief
Business Official of the Culver City Unified School	District, hereby	y certify that th	e District car	n meet the co	sts incurred
under this Collective Bargaining Agreement during th	ie term of the as	greement from .	January 1, 20	15 to June 30	, 2015.

Board Actions

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

Current Year		n	-4 A 3544
Design Additional Control of the Con	Budget Adjustm		•
Budget Adjustment Categories:		Increase/(Decrease)	
Revenues/Other Financing Sources		\$	-
Expenditures/Other Financing Uses		\$	308,569
Ending Balance(s) Increase/(Decrease)		\$	(308,569
Subsequent Years			
		Budge	et Adjustment
Budget Adjustment Categories:		Increa	se/(Decrease)
Revenues/Other Financing Sources		\$	-
Expenditures/Other Financing Uses	Expenditures/Other Financing Uses		
Ending Balance(s) Increase/(Decrease)		\$	-
Budget Revisions If the district does not adopt and submit with the costs of the agreement at the time of the appearance of schools is required to issue	the approval of the propose	d collective barga	ining agreement,
f the district does not adopt and submit with ne costs of the agreement at the time of	the approval of the propose e a qualified or negative certifi	d collective bargate cation for the distri	ining agreement,
f the district does not adopt and submit with ne costs of the agreement at the time of uperintendent of schools is required to issue assumptions	the approval of the propose e a qualified or negative certifi	d collective bargate cation for the distri	ining agreement,
If the district does not adopt and submit with the costs of the agreement at the time of superintendent of schools is required to issue assumptions the assumptions the assumption certifications	the approval of the propose e a qualified or negative certifi	d collective bargate cation for the distri	ining agreement,
f the district does not adopt and submit with ne costs of the agreement at the time of uperintendent of schools is required to issue assumptions ee attached page for a list of the assumption Certifications I hereby certify I am District Superintende	the approval of the propose a qualified or negative certifients upon which this certification unable to certify	d collective bargate cation for the distri	ining agreement,
f the district does not adopt and submit with the costs of the agreement at the time of superintendent of schools is required to issue assumptions the assumptions the assumption the assu	the approval of the propose a qualified or negative certifients upon which this certification unable to certify	d collective bargate cation for the distri	ining agreement, ct on its next inter
f the district does not adopt and submit with the costs of the agreement at the time of superintendent of schools is required to issue assumptions the assumptions the assumption the assu	the approval of the propose a qualified or negative certifients upon which this certification unable to certify	d collective bargate cation for the distri	ining agreement, ct on its next inter

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

Public Disclosure of Proposed Collective Bargaining Agreement

Culver City Unified School District Culver City Federation of Teachers (CCFT)

Assumptions and Explanations (enter or attach documentation)

	The assumptions upon which this certification is made are as follows: The District has a considerable amount of reserves built up over the past several years that are going to be reinvested along with the											
increase in LCFF funding into the salary schedules of the District. This increase will bring salary schedules particularly for CCFT unit members into the median salary range for Los Angeles County School Districts. This is in line with the District's goal of elevating the salary schedules across all bargaining units within the median of LA County School Districts to retain and hire the best employees available. Elevating the District's salary schedules is one of the District's top priorities. The District is continuing to												
							cut costs where available, focus on spending down restricted dollars, and ensuring that the pupil to teacher ratios are well balanced.					
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L. CERTIFICATION NO. 2

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

The information provided in this document summarizes the financial implies submitted to the Governing Board for public disclosure of the major print the "Public Disclosure of Proposed Collective Bargaining Agreement" AB 1200 and Government Code Sections 3540.2(a) and 3547.5. Culver City Unified School District District Name	provisions of the agreement (as provided			
District Superintendent (Signature)	Date			
Mile Develle, Assistant Co. 1				
Mike Reynolds, Assistant Superintendent Business Services Contact Person	310-842-4220 Phone			
After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on January 13, 2015 took action to approve the proposed agreement with the Culver City Federation of Teachers (CCFT) Bargaining Unit(s).				
President (or Clerk), Governing Board (Signature)	Date			

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