

**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 Unified School District
 Name of Bargaining Unit: Association of Classified Employees (ACE)
 Certificated, Classified, Other: Classified

The proposed agreement covers the period beginning: July 1, 2012 and ending: June 30, 2013
 (date) (date)

The Governing Board will act upon this agreement on: May 14, 2013
 (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 All Funds - Combined	Current Budget (Prior to Proposed Agreement)	Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
		Year 1 Increase/(Decrease)	Year 2 Increase/(Decrease)	Year 3 Increase/(Decrease)
		FY -	FY -	FY -
1. Salary Schedule Including Step and Column	\$ 8,515,011	\$ 170,300	\$ 170,300	\$ 170,300
		2.00%	1.96%	1.92%
2. Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.				
Description of Other Compensation				
3. Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$ 2,270,443	\$ 45,409	\$ 45,409	\$ 45,409
		2.000%	1.96%	1.92%
4. Health/Welfare Plans	\$ 1,170,475			
		0.00%	0.00%	0.00%
5. Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ 11,955,929	\$ 215,709	\$ 215,709	\$ 215,709
		1.804%	1.77%	1.74%
6. Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	178.70			
7. Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$ 66,905	\$ 1,207	\$ 1,207	\$ 1,207
		1.804%	1.77%	1.74%

Culver City Unified School District

ACE

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"?

Increase of 2% to be applied to the classified employee salary schedule and will be retroactively effective for all unit members who were employed on or after July 1, 2012.

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

No

10. 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 No

If yes, please describe the cap amount.

District has a cap of \$8,985 for Health & Welfare.

B. Proposed negotiated changes in noncompensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

None

C. What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

None

Culver City Unified School District

ACE

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

The District and ACE agree to the following:

Increase of 2% to be applied to the classified employee salary schedule and will be retroactively effective for all unit members who were employed on or after July 1, 2012. It is agreed that the total amount will be paid in one lump sum payment on or before June 30, 2013.

This Memorandum of Understanding does not preclude or cease negotiation on other issues that were addressed on the 2012- 2013 initial proposal.

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

None

F. Source of Funding for Proposed Agreement:

1. Current Year

Unrestricted and restricted State and Federal revenues

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

Unrestricted and restricted State and Federal 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.)

Unrestricted and restricted State and Federal revenues

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Bargaining Unit:

Unrestricted General Fund
CCFT, ACE, and MACCS

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 12/11/12)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources 8010-8099	\$ 34,361,658		\$ -	\$ 34,361,658
Federal Revenue 8100-8299	\$ 51,800		\$ -	\$ 51,800
Other State Revenue 8300-8599	\$ 6,228,454		\$ -	\$ 6,228,454
Other Local Revenue 8600-8799	\$ 2,958,144		\$ -	\$ 2,958,144
TOTAL REVENUES	\$ 43,600,056		\$ -	\$ 43,600,056
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 21,569,678	\$ 384,897		\$ 21,954,575
Classified Salaries 2000-2999	\$ 5,351,995	\$ 93,785		\$ 5,445,780
Employee Benefits 3000-3999	\$ 7,548,354	\$ 83,511		\$ 7,631,865
Books and Supplies 4000-4999	\$ 967,955		\$ -	\$ 967,955
Services, Other Operating Expenses 5000-5999	\$ 2,738,998		\$ -	\$ 2,738,998
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ 124,000		\$ -	\$ 124,000
Indirect/Direct Support Costs 7300-7399	\$ (1,070,973)		\$ -	\$ (1,070,973)
TOTAL EXPENDITURES	\$ 37,230,007	\$ 562,193	\$ -	\$ 37,792,200
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 600,000	\$ -	\$ -	\$ 600,000
Contributions 8980-8999	\$ (8,531,882)	\$ -	\$ -	\$ (8,531,882)
OPERATING SURPLUS (DEFICIT)*	\$ (1,361,833)	\$ (562,193)	\$ -	\$ (1,924,026)
BEGINNING FUND BALANCE				
9791	\$ 16,410,161			\$ 16,410,161
Prior-Year Adjustments/Restatements 9793/9795				\$ -
ENDING FUND BALANCE	\$ 15,048,328	\$ (562,193)	\$ -	\$ 14,486,135
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ 75,000	\$ -	\$ -	\$ 75,000
Restricted Amounts 9740				
Committed Amounts 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 2,252,157	\$ -	\$ -	\$ 2,252,157
Reserve for Economic Uncertainties 9789	\$ 1,676,203	\$ 21,872	\$ -	\$ 1,698,075
Unassigned/Unappropriated Amount 9790	\$ 11,044,968	\$ (584,065)	\$ -	\$ 10,460,903

*Net Increase (Decrease) in Fund Balance

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

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Bargaining Unit: **Restricted General Fund**
CCFT, ACE, and MACCS

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 12/11/12)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources 8010-8099	\$ 914,456		\$ -	\$ 914,456
Federal Revenue 8100-8299	\$ 3,198,120		\$ -	\$ 3,198,120
Other State Revenue 8300-8599	\$ 4,688,665		\$ -	\$ 4,688,665
Other Local Revenue 8600-8799	\$ 879,419		\$ -	\$ 879,419
TOTAL REVENUES	\$ 9,680,660		\$ -	\$ 9,680,660
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 4,939,682	\$ 80,562	\$ -	\$ 5,020,244
Classified Salaries 2000-2999	\$ 3,394,355	\$ 58,477	\$ -	\$ 3,452,832
Employee Benefits 3000-3999	\$ 1,938,019	\$ 27,838	\$ -	\$ 1,965,857
Books and Supplies 4000-4999	\$ 1,101,324		\$ -	\$ 1,101,324
Services, Other Operating Expenses 5000-5999	\$ 5,906,199		\$ -	\$ 5,906,199
Capital Outlay 6000-6999	\$ 50,000		\$ -	\$ 50,000
Other Outgo 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Indirect/Direct Support Costs 7300-7399	\$ 713,834		\$ -	\$ 713,834
TOTAL EXPENDITURES	\$ 18,043,413	\$ 166,877	\$ -	\$ 18,210,290
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 8,531,882	\$ -	\$ -	\$ 8,531,882
OPERATING SURPLUS (DEFICIT)*	\$ 169,129	\$ (166,877)	\$ -	\$ 2,252
BEGINNING FUND BALANCE				
9791	\$ 3,866,101			\$ 3,866,101
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 4,035,230	\$ (166,877)	\$ -	\$ 3,868,353
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 4,204,717	\$ (336,365)	\$ -	\$ 3,868,352
Committed Amounts 9750-9760				
Assigned Amounts 9780				
Reserve for Economic Uncertainties 9789		\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ (169,487)	\$ 169,488	\$ -	\$ 1

*Net Increase (Decrease) in Fund Balance

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

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Bargaining Unit: Combined General Fund
CCFT, ACE, and MACCS

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 12/11/12)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources	8010-8099	\$ 35,276,114	\$ -	\$ 35,276,114
Federal Revenue	8100-8299	\$ 3,249,920	\$ -	\$ 3,249,920
Other State Revenue	8300-8599	\$ 10,917,119	\$ -	\$ 10,917,119
Other Local Revenue	8600-8799	\$ 3,837,563	\$ -	\$ 3,837,563
TOTAL REVENUES		\$ 53,280,716	\$ -	\$ 53,280,716
EXPENDITURES				
Certificated Salaries	1000-1999	\$ 26,509,360	\$ 465,459	\$ 26,974,819
Classified Salaries	2000-2999	\$ 8,746,350	\$ 152,262	\$ 8,898,612
Employee Benefits	3000-3999	\$ 9,486,373	\$ 111,349	\$ 9,597,722
Books and Supplies	4000-4999	\$ 2,069,279	\$ -	\$ 2,069,279
Services, Other Operating Expenses	5000-5999	\$ 8,645,197	\$ -	\$ 8,645,197
Capital Outlay	6000-6999	\$ 50,000	\$ -	\$ 50,000
Other Outgo	7100-7299 7400-7499	\$ 124,000	\$ -	\$ 124,000
Indirect/Direct Support Costs	7300-7399	\$ (357,139)	\$ -	\$ (357,139)
TOTAL EXPENDITURES		\$ 55,273,420	\$ 729,070	\$ 56,002,490
OTHER FINANCING SOURCES/USES				
Transfer In and Other Sources	8900-8979	\$ 1,400,000	\$ -	\$ 1,400,000
Transfers Out and Other Uses	7600-7699	\$ 600,000	\$ -	\$ 600,000
Contributions	8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (1,192,704)	\$ (729,070)	\$ (1,921,774)
BEGINNING FUND BALANCE				
	9791	\$ 20,276,262		\$ 20,276,262
Prior-Year Adjustments/Restatements	9793/9795	\$ -		\$ -
ENDING FUND BALANCE		\$ 19,083,558	\$ (729,070)	\$ 18,354,488
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts	9711-9719	\$ 75,000	\$ -	\$ 75,000
Restricted Amounts	9740	\$ 4,204,717	\$ (336,365)	\$ 3,868,352
Committed Amounts	9750-9760	\$ -	\$ -	\$ -
Assigned Amounts	9780	\$ 2,252,157	\$ -	\$ 2,252,157
Reserve for Economic Uncertainties	9789	\$ 1,676,203	\$ 21,872	\$ 1,698,075
Unassigned/Unappropriated Amount	9790	\$ 10,875,481	\$ (414,577)	\$ 10,460,904

*Net Increase (Decrease) in Fund Balance

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

Culver City Unified School District

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

CCFT, ACE, and MACCS

Bargaining Unit:

Object Code		Column 1	Column 2	Column 3	Column 4
		Latest Board- Approved Budget Before Settlement (As of 12/11/12)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	\$ 212,001		\$ -	\$ 212,001
Other State Revenue	8300-8599	\$ 9,577		\$ -	\$ 9,577
Other Local Revenue	8600-8799	\$ 305,138		\$ -	\$ 305,138
TOTAL REVENUES		\$ 526,716		\$ -	\$ 526,716
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 866,299	\$ 1,524	\$ -	\$ 867,823
Classified Salaries	2000-2999	\$ 306,696	\$ 6,481	\$ -	\$ 313,177
Employee Benefits	3000-3999	\$ 295,950	\$ 1,960	\$ -	\$ 297,910
Books and Supplies	4000-4999	\$ 47,545		\$ -	\$ 47,545
Services, Other Operating Expenses	5000-5999	\$ 84,521		\$ -	\$ 84,521
Capital Outlay	6000-6999	\$ -		\$ -	\$ -
Other Outgo	7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs	7300-7399	\$ 67,763		\$ -	\$ 67,763
TOTAL EXPENDITURES		\$ 1,668,774	\$ 9,965	\$ -	\$ 1,678,739
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ 600,000	\$ -	\$ -	\$ 600,000
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (542,058)	\$ (9,965)	\$ -	\$ (552,023)
BEGINNING FUND BALANCE					
	9791	\$ 909,350			\$ 909,350
Prior-Year Adjustments/Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 367,292	\$ (9,965)	\$ -	\$ 357,327
COMPONENTS OF ENDING BALANCE:					
Nonspendable Amounts	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts	9740	\$ -	\$ -	\$ -	\$ -
Committed Amounts	9750-9760	\$ 367,292	\$ (9,965)	\$ -	\$ 357,327
Assigned Amounts	9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ 0	\$ -	\$ -	\$ 0

*Net Increase (Decrease) in Fund Balance

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

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**Fund 12 - Child Development Fund**

Bargaining Unit:

CCFT, ACE, and MACCS

Object Code		Column 1	Column 2	Column 3	Column 4
		Latest Board- Approved Budget Before Settlement (As of 12/11/12)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	\$ 501,807		\$ -	\$ 501,807
Other State Revenue	8300-8599	\$ 1,023,009		\$ -	\$ 1,023,009
Other Local Revenue	8600-8799	\$ 2,448,300		\$ -	\$ 2,448,300
TOTAL REVENUES		\$ 3,973,116		\$ -	\$ 3,973,116
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 1,437,897	\$ 24,154	\$ -	\$ 1,462,051
Classified Salaries	2000-2999	\$ 1,151,335	\$ 18,929	\$ -	\$ 1,170,264
Employee Benefits	3000-3999	\$ 852,422	\$ 8,719	\$ -	\$ 861,141
Books and Supplies	4000-4999	\$ 191,435		\$ -	\$ 191,435
Services, Other Operating Expenses	5000-5999	\$ 153,706		\$ -	\$ 153,706
Capital Outlay	6000-6999	\$ -		\$ -	\$ -
Other Outgo	7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs	7300-7399	\$ 206,376		\$ -	\$ 206,376
TOTAL EXPENDITURES		\$ 3,993,171	\$ 51,802	\$ -	\$ 4,044,973
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (20,055)	\$ (51,802)	\$ -	\$ (71,857)
BEGINNING FUND BALANCE					
	9791	\$ 1,031,497			\$ 1,031,497
Prior-Year Adjustments/Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 1,011,442	\$ (51,802)	\$ -	\$ 959,640
COMPONENTS OF ENDING BALANCE:					
Nonspendable Amounts	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts	9740	\$ 1,011,442	\$ (51,802)	\$ -	\$ 959,640
Committed Amounts	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned Amounts	9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ -	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positiveLos Angeles County Office of Education
Division of Business Advisory Services

Revised 12/20/12

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**Fund 13/61 - Cafeteria Fund**

Bargaining Unit:

CCFT, ACE, and MACCS

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board-Approved Budget Before Settlement (As of 12/11/12)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Revenue Limit Sources 8010-8099	\$ -		\$ -	\$ -
Federal Revenue 8100-8299	\$ 950,000		\$ -	\$ 950,000
Other State Revenue 8300-8599	\$ 90,000		\$ -	\$ 90,000
Other Local Revenue 8600-8799	\$ 953,500		\$ -	\$ 953,500
TOTAL REVENUES	\$ 1,993,500		\$ -	\$ 1,993,500
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 868,854	\$ 17,509	\$ -	\$ 886,363
Employee Benefits 3000-3999	\$ 277,587	\$ 4,668	\$ -	\$ 282,255
Books and Supplies 4000-4999	\$ 1,036,902		\$ -	\$ 1,036,902
Services, Other Operating Expenses 5000-5999	\$ 31,490		\$ -	\$ 31,490
Capital Outlay 6000-6999	\$ 15,000		\$ -	\$ 15,000
Other Outgo 7100-7299 7400-7499	\$ -		\$ -	\$ -
Indirect/Direct Support Costs 7300-7399	\$ 83,000		\$ -	\$ 83,000
TOTAL EXPENDITURES	\$ 2,312,833	\$ 22,177	\$ -	\$ 2,335,010
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (319,333)	\$ (22,177)	\$ -	\$ (341,510)
BEGINNING FUND BALANCE 9791	\$ 464,881			\$ 464,881
Prior-Year Adjustments/Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 145,548	\$ (22,177)	\$ -	\$ 123,371
COMPONENTS OF ENDING BALANCE:				
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ -	\$ -	\$ -	\$ -
Committed Amounts 9750-9760	\$ 132,783	\$ (22,177)	\$ -	\$ 110,606
Assigned Amounts 9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ 12,765	\$ -	\$ -	\$ 12,765

*Net Increase (Decrease) in Fund Balance

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

Los Angeles County Office of Education
Division of Business Advisory Services
Revised 12/20/12

Culver City Unified School District

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

Bargaining Unit:

CCFT, ACE, and MACCS

Object Code	2012-13	2013-14	2014-15
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
Revenue Limit Sources 8010-8099	\$ 34,361,658	\$ 34,427,306	\$ 35,177,786
Federal Revenue 8100-8299	\$ 51,800	\$ 51,800	\$ 51,800
Other State Revenue 8300-8599	\$ 6,228,454	\$ 6,180,280	\$ 6,180,280
Other Local Revenue 8600-8799	\$ 2,958,144	\$ 2,958,144	\$ 2,958,144
TOTAL REVENUES	\$ 43,600,056	\$ 43,617,530	\$ 44,368,010
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 21,954,575	\$ 22,278,120	\$ 22,606,518
Classified Salaries 2000-2999	\$ 5,445,780	\$ 5,526,675	\$ 5,608,783
Employee Benefits 3000-3999	\$ 7,631,865	\$ 7,669,606	\$ 7,707,536
Books and Supplies 4000-4999	\$ 967,955	\$ 1,000,000	\$ 1,000,000
Services, Other Operating Expenses 5000-5999	\$ 2,738,998	\$ 2,750,000	\$ 2,750,000
Capital Outlay 6000-6999	\$ -	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ 124,000	\$ 124,000	\$ 124,000
Indirect/Direct Support Costs 7300-7399	\$ (1,070,973)	\$ (1,094,591)	\$ (1,094,591)
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 37,792,200	\$ 38,253,810	\$ 38,702,246
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 600,000	\$ 600,000	\$ 900,000
Contributions 8980-8999	\$ (8,531,882)	\$ (8,731,882)	\$ (8,731,882)
OPERATING SURPLUS (DEFICIT)*	\$ (1,924,026)	\$ (2,568,162)	\$ (2,566,118)
BEGINNING FUND BALANCE 9791	\$ 16,410,161	\$ 14,486,135	\$ 11,917,973
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 14,486,135	\$ 11,917,973	\$ 9,351,855
COMPONENTS OF ENDING BALANCE:			
Nonspendable Amounts 9711-9719	\$ 75,000	\$ 75,000	\$ 75,000
Restricted Amounts 9740			
Committed Amounts 9750-9760	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 2,252,157	\$ 1,963,138	\$ 1,788,138
Reserve for Economic Uncertainties 9789	\$ 1,698,075	\$ 1,722,046	\$ 1,750,098
Unassigned/Unappropriated Amount 9790	\$ 10,460,903	\$ 8,157,789	\$ 5,738,619

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Culver City Unified School District

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit:

CCFT, ACE, and MACCS

Object Code	2012-13	2013-14	2014-15
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
Revenue Limit Sources 8010-8099	\$ 914,456	\$ 929,337	\$ 949,583
Federal Revenue 8100-8299	\$ 3,198,120	\$ 3,006,430	\$ 3,006,430
Other State Revenue 8300-8599	\$ 4,688,665	\$ 4,475,220	\$ 4,475,220
Other Local Revenue 8600-8799	\$ 879,419	\$ 928,548	\$ 928,548
TOTAL REVENUES	\$ 9,680,660	\$ 9,339,535	\$ 9,359,781
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 5,020,244	\$ 5,094,339	\$ 5,169,545
Classified Salaries 2000-2999	\$ 3,452,832	\$ 3,503,747	\$ 3,555,426
Employee Benefits 3000-3999	\$ 1,965,857	\$ 1,975,547	\$ 1,985,286
Books and Supplies 4000-4999	\$ 1,101,324	\$ 1,050,000	\$ 1,100,000
Services, Other Operating Expenses 5000-5999	\$ 5,906,199	\$ 6,200,000	\$ 6,200,000
Capital Outlay 6000-6999	\$ 50,000	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ -	\$ -	\$ -
Indirect/Dirrect Support Costs 7300-7399	\$ 713,834	\$ 724,082	\$ 724,082
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 18,210,290	\$ 18,547,715	\$ 18,734,339
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 8,531,882	\$ 8,731,882	\$ 8,731,882
OPERATING SURPLUS (DEFICIT)*	\$ 2,252	\$ (476,298)	\$ (642,676)
BEGINNING FUND BALANCE			
9791	\$ 3,866,101	\$ 3,868,353	\$ 3,392,055
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 3,868,353	\$ 3,392,055	\$ 2,749,379
COMPONENTS OF ENDING BALANCE:			
Nonspendable Amounts 9711-9719	\$ -	\$ -	\$ -
Restricted Amounts 9740	\$ 3,868,352	\$ 3,392,053	\$ 2,749,376
Committed Amounts 9750-9760			
Assigned Amounts 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ 1	\$ 2	\$ 3

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Culver City Unified School District

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Combined General Fund MYP

Bargaining Unit:

CCFT, ACE, and MACCS

Object Code	2012-13	2013-14	2014-15
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
Revenue Limit Sources 8010-8099	\$ 35,276,114	\$ 35,356,643	\$ 36,127,369
Federal Revenue 8100-8299	\$ 3,249,920	\$ 3,058,230	\$ 3,058,230
Other State Revenue 8300-8599	\$ 10,917,119	\$ 10,655,500	\$ 10,655,500
Other Local Revenue 8600-8799	\$ 3,837,563	\$ 3,886,692	\$ 3,886,692
TOTAL REVENUES	\$ 53,280,716	\$ 52,957,065	\$ 53,727,791
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 26,974,819	\$ 27,372,459	\$ 27,776,063
Classified Salaries 2000-2999	\$ 8,898,612	\$ 9,030,422	\$ 9,164,209
Employee Benefits 3000-3999	\$ 9,597,722	\$ 9,645,153	\$ 9,692,822
Books and Supplies 4000-4999	\$ 2,069,279	\$ 2,050,000	\$ 2,100,000
Services, Other Operating Expenses 5000-5999	\$ 8,645,197	\$ 8,950,000	\$ 8,950,000
Capital Outlay 6000-6999	\$ 50,000	\$ -	\$ -
Other Outgo 7100-7299 7400-7499	\$ 124,000	\$ 124,000	\$ 124,000
Indirect/Direct Support Costs 7300-7399	\$ (357,139)	\$ (370,509)	\$ (370,509)
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 56,002,490	\$ 56,801,525	\$ 57,436,585
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 600,000	\$ 600,000	\$ 900,000
Contributions 8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (1,921,774)	\$ (3,044,460)	\$ (3,208,794)
BEGINNING FUND BALANCE			
9791	\$ 20,276,262	\$ 18,354,488	\$ 15,310,028
Prior-Year Adjustments/Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 18,354,488	\$ 15,310,028	\$ 12,101,234
COMPONENTS OF ENDING BALANCE:			
Nonspendable Amounts 9711-9719	\$ 75,000	\$ 75,000	\$ 75,000
Restricted Amounts 9740	\$ 3,868,352	\$ 3,392,053	\$ 2,749,376
Committed Amounts 9750-9760	\$ -	\$ -	\$ -
Assigned Amounts 9780	\$ 2,252,157	\$ 1,963,138	\$ 1,788,138
Reserve for Economic Uncertainties 9789	\$ 1,698,075	\$ 1,722,046	\$ 1,750,098
Unassigned/Unappropriated Amount 9790	\$ 10,460,904	\$ 8,157,791	\$ 5,738,622

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Culver City Unified School District
CCFT, ACE, and MACCS

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2012-13	2013-14	2014-15
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 56,602,490	\$ 57,401,525	\$ 58,336,585
b.	Less: Special Education Pass-Through Funds	\$ -	\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 56,602,490	\$ 57,401,525	\$ 58,336,585
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)	\$ 1,698,075	\$ 1,722,046	\$ 1,750,098

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

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 1,698,075	\$ 1,722,046	\$ 1,750,098
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 10,460,903	\$ 8,157,789	\$ 5,738,619
c.	Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9789)	\$ -	\$ -	\$ -
d.	Special Reserve Fund (Fund 17) Budgeted Unassigned/Unappropriated Amount (9790)	\$ -	\$ -	\$ -
e.	Total Available Reserves	\$ 12,158,978	\$ 9,879,835	\$ 7,488,717
f.	Reserve for Economic Uncertainties Percentage	21.48%	17.21%	12.84%

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

2012-13

Yes

No

2013-14

Yes

No

2014-15

Yes

No

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

Culver City Unified School District
CCFT, ACE, and MACCS

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	\$	813,014
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$	(729,070)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$	(9,965)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$	(51,802)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$	(22,177)
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)	\$	(813,014)
Variance	\$	-

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.

General Fund Combined	Surplus/(Deficit)	(Deficit) %	Deficit primarily due to:
2012-13 Surplus/(Deficit) before settlement(s)?	\$ (1,192,704)	(2.13%)	Special Ed and transportation encroachment and ste
2012-13 Surplus/(Deficit) after settlement(s)?	\$ (1,921,774)	(3.40%)	Special Ed and transportation encroachment and ste
2013-14 Surplus/(Deficit) after settlement(s)?	\$ (3,044,460)	(5.30%)	Special Ed and transportation encroachment and ste
2014-15 Surplus/(Deficit) after settlement(s)?	\$ (3,208,794)	(5.50%)	Special Ed and transportation encroachment and ste

Deficit Reduction Plan (as necessary):

The District is considering a couple of different options in fiscal year 2013-14 to reduce the deficit. The District is going to transfer \$300,000 less into Adult Ed. fund, flex the entire deferred maintenance apportionment (\$245K) into the general fund unrestricted, and consider applying for the mandated cost block grant (\$300K). In addition, the district is taking a closer look at staffing and considering reducing staff through attrition.

7. Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 2013-14 and/or 2014-15?

"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
2013-14 Unrestricted, Page 5a	\$ -	

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 Superintendent and Chief Business Official of the Culver City Unified School District, hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement during the term of the agreement from July 1, 2012 to June 30, 2013.

Board Actions

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

Current Year

Budget Adjustment Categories:

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

Budget Adjustment Increase/(Decrease)
#REF!
#REF!
#REF!

Subsequent Years

Budget Adjustment Categories:

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

Budget Adjustment Increase/(Decrease)
\$ -
\$ -
\$ -

Budget Revisions

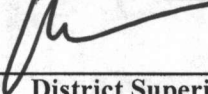
If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified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

Assumptions

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

Certifications

I hereby certify I am unable to certify

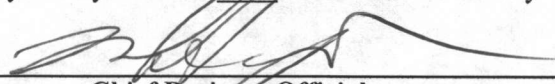


District Superintendent
(Signature)

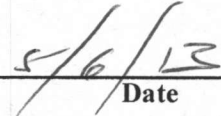


Date

I hereby certify I am unable to certify



Chief Business Official
(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.

Culver City Unified School District
CCFT, ACE, and MACCS

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 into the salary schedule of the District. Currently, the District is at the bottom of the salary range for Los Angeles County school districts.

The District has the goal of elevating the salary schedules across all bargaining units to within the average of LA county school districts to retain and hire the best employees available over the next 5 years.

Elevating the District's salary schedules is one of our top priorities. We are continuing to take a closer look at our budget and cut costs where we can, focus on spending down restricted dollars, and ensure that our pupil to teacher ratios are well balanced.

Please see Page 7 for additional information regarding our assumptions.

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

None noted.

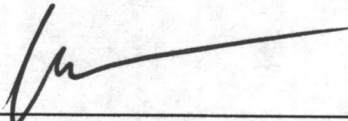
L. CERTIFICATION NO. 2

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

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Sections 3540.2(a) and 3547.5.

Culver City Unified School District

District Name



District Superintendent
(Signature)

5/6/2013

Date

Mike Reynolds, Asst. Supt. of Business

Contact Person

310-842-4220

Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on May 14, 2013, took action to approve the proposed agreement with the CCFT, ACE, and MACCS Bargaining Units.

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.