

Los Angeles County Office of Education
Business Advisory Services

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

Name of School District: Culver City Unified School District
Name of Bargaining Unit: Combined
Certificated, Classified, Other: CCFT, ACE, MACCS

The proposed agreement covers the period beginning: July 1, 2022 and ending: June 30, 2023
(date) (date)

The Governing Board will act upon this agreement on: May 10, 2022
(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		Fiscal Impact of Proposed Agreement			
		(Complete Years 2 and 3 for multiyear and overlapping agreements only)			
All Funds - Combined		Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease) 2022-23	Year 2 Increase/(Decrease) 2023-24	Year 3 Increase/(Decrease) 2024-25
1.	Salary Schedule Including Step and Column		\$ 3,017,259		
			0.00%	0.00%	0.00%
2.	Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.		\$ 178,000		
	Description of Other Compensation				
3.	Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.		\$ 918,345		
			0.00%	0.00%	0.00%
4.	Health/Welfare Plans		\$ 861,615		
5.	Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ -	\$ 4,975,219	\$ -	\$ -
			0.00%	0.00%	0.00%
6.	Total Number of Bargaining Unit Employees (Use FTEs if appropriate)				
7.	Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$ -	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%

Culver City Unified School District
Combined

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"?

See attached MOUs

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

See attached MOUs

10. Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

See attached MOUs

11. Does this bargaining unit have a negotiated cap for Health and Welfare benefits?

Yes ☒ No ☐

If yes, please describe the cap amount.

See attached MOUs

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

N/A

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.)

N/A

Culver City Unified School District
Combined**D. What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?**

An increase of more than .5% over the current 5.33% Local Control Funding Formula (LCFF) Cost of Living Adjustment (COLA) at the Governor's May Revision would reopen the salary item of negotiations.

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

N/A

F. Source of Funding for Proposed Agreement:

1. Current Year

LCFF

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

LCFF

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

N/A

Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**Unrestricted General Fund**

Bargaining Unit:

Combined

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/8/22)	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				
LCFF Revenue 8010-8099	\$ 69,870,952		\$ -	\$ 69,870,952
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ 1,137,307		\$ -	\$ 1,137,307
Other Local Revenue 8600-8799	\$ 4,516,563		\$ -	\$ 4,516,563
TOTAL REVENUES	\$ 75,524,822		\$ -	\$ 75,524,822
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 32,641,494	\$ 1,774,087		\$ 34,415,581
Classified Salaries 2000-2999	\$ 9,274,201	\$ 649,664		\$ 9,923,865
Employee Benefits 3000-3999	\$ 14,682,151	\$ 1,359,500		\$ 16,041,651
Books and Supplies 4000-4999	\$ 1,651,410		\$ -	\$ 1,651,410
Services and Other Operating Expenditures 5000-5999	\$ 3,326,988		\$ -	\$ 3,326,988
Capital Outlay 6000-6999	\$ 50,000		\$ -	\$ 50,000
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (1,536,112)		\$ -	\$ (1,536,112)
TOTAL EXPENDITURES	\$ 60,090,132	\$ 3,783,251	\$ -	\$ 63,873,383
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 500,000	\$ -	\$ -	\$ 500,000
Contributions 8980-8999	\$ (17,397,006)	\$ -	\$ -	\$ (17,397,006)
OPERATING SURPLUS (DEFICIT)*	\$ (1,062,316)	\$ (3,783,251)	\$ -	\$ (4,845,567)
BEGINNING FUND BALANCE 9791	\$ 8,658,698			\$ 8,658,698
Audit Adjustments/Other Restatements 9793/9795				\$ -
ENDING FUND BALANCE	\$ 7,596,382	\$ (3,783,251)	\$ -	\$ 3,813,131
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ 49,000	\$ -	\$ -	\$ 49,000
Restricted 9740				
Committed 9750-9760		\$ -	\$ -	\$ -
Assigned 9780	\$ 1,910,516	\$ -	\$ -	\$ 1,910,516
Reserve for Economic Uncertainties 9789	\$ 2,865,774	\$ -	\$ -	\$ 2,865,774
Unassigned/Unappropriated Amount 9790	\$ 2,771,092	\$ (3,783,251)	\$ -	\$ (1,012,159)

*Net Increase (Decrease) in Fund Balance

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

Los Angeles County Office of Education

Business Advisory Services

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Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Bargaining Unit:		Restricted General Fund Combined			
Object Code	Column 1	Column 2	Column 3	Column 4	
	Latest Board- Approved Budget Before Settlement (As of 3/8/22)	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					
LCFF Revenue 8010-8099	\$ -		\$ -	\$ -	
Federal Revenue 8100-8299	\$ 2,136,136		\$ -	\$ 2,136,136	
Other State Revenue 8300-8599	\$ 11,782,842		\$ -	\$ 11,782,842	
Other Local Revenue 8600-8799	\$ 495,000		\$ -	\$ 495,000	
TOTAL REVENUES	\$ 14,413,978		\$ -	\$ 14,413,978	
EXPENDITURES					
Certificated Salaries 1000-1999	\$ 9,700,883	\$ 431,101	\$ -	\$ 10,131,984	
Classified Salaries 2000-2999	\$ 4,214,093	\$ 36,336	\$ -	\$ 4,250,429	
Employee Benefits 3000-3999	\$ 9,818,003	\$ 300,209	\$ -	\$ 10,118,212	
Books and Supplies 4000-4999	\$ 1,321,447		\$ -	\$ 1,321,447	
Services and Other Operating Expenditures 5000-5999	\$ 8,678,550		\$ -	\$ 8,678,550	
Capital Outlay 6000-6999	\$ 50,000		\$ -	\$ 50,000	
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499			\$ -	\$ -	
Transfers of Indirect Costs 7300-7399	\$ 1,152,665		\$ -	\$ 1,152,665	
TOTAL EXPENDITURES	\$ 34,935,641	\$ 767,646	\$ -	\$ 35,703,287	
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -	
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -	
Contributions 8980-8999	\$ 17,397,006	\$ -	\$ -	\$ 17,397,006	
OPERATING SURPLUS (DEFICIT)*	\$ (3,124,657)	\$ (767,646)	\$ -	\$ (3,892,303)	
BEGINNING FUND BALANCE 9791	\$ 5,870,423			\$ 5,870,423	
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -	
ENDING FUND BALANCE	\$ 2,745,766	\$ (767,646)	\$ -	\$ 1,978,120	
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable 9711-9719		\$ -	\$ -	\$ -	
Restricted 9740	\$ 1,321,990	\$ -	\$ -	\$ 1,321,990	
Committed 9750-9760					
Assigned Amounts 9780					
Reserve for Economic Uncertainties 9789		\$ -	\$ -	\$ -	
Unassigned/Unappropriated Amount 9790	\$ 1,423,776	\$ (767,646)	\$ -	\$ 656,130	

*Net Increase (Decrease) in Fund Balance

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

Los Angeles County Office of Education

Business Advisory Services

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Culver City Unified School District

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**Combined General Fund**

Bargaining Unit:

Combined

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/8/22)	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				
LCFF Revenue 8010-8099	\$ 69,870,952		\$ -	\$ 69,870,952
Federal Revenue 8100-8299	\$ 2,136,136		\$ -	\$ 2,136,136
Other State Revenue 8300-8599	\$ 12,920,149		\$ -	\$ 12,920,149
Other Local Revenue 8600-8799	\$ 5,011,563		\$ -	\$ 5,011,563
TOTAL REVENUES	\$ 89,938,800		\$ -	\$ 89,938,800
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 42,342,377	\$ 2,205,188	\$ -	\$ 44,547,565
Classified Salaries 2000-2999	\$ 13,488,294	\$ 686,000	\$ -	\$ 14,174,294
Employee Benefits 3000-3999	\$ 24,500,154	\$ 1,659,709	\$ -	\$ 26,159,863
Books and Supplies 4000-4999	\$ 2,972,857		\$ -	\$ 2,972,857
Services and Other Operating Expenditures 5000-5999	\$ 12,005,538		\$ -	\$ 12,005,538
Capital Outlay 6000-6999	\$ 100,000		\$ -	\$ 100,000
Other Outgo (excluding Indirect Costs) 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Transfers of Indirect Costs 7300-7399	\$ (383,447)		\$ -	\$ (383,447)
TOTAL EXPENDITURES	\$ 95,025,773	\$ 4,550,897	\$ -	\$ 99,576,670
OTHER FINANCING SOURCES/USES				
Transfer In and Other Sources 8900-8979	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 500,000	\$ -	\$ -	\$ 500,000
Contributions 8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (4,186,973)	\$ (4,550,897)	\$ -	\$ (8,737,870)
BEGINNING FUND BALANCE				
9791	\$ 14,529,121			\$ 14,529,121
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 10,342,148	\$ (4,550,897)	\$ -	\$ 5,791,251
COMPONENTS OF ENDING FUND				
Nonspendable 9711-9719	\$ 49,000	\$ -	\$ -	\$ 49,000
Restricted 9740	\$ 1,321,990	\$ -	\$ -	\$ 1,321,990
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 1,910,516	\$ -	\$ -	\$ 1,910,516
Reserve for Economic Uncertainties 9789	\$ 2,865,774	\$ -	\$ -	\$ 2,865,774
Unassigned/Unappropriated Amount 9790	\$ 4,194,868	\$ (4,550,897)	\$ -	\$ (356,029)

*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**

Bargaining Unit:

Combined

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/8/22)	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	\$ 207,845		\$ -	\$ 207,845
Other State Revenue 8300-8599	\$ 1,572,646		\$ -	\$ 1,572,646
Other Local Revenue 8600-8799	\$ 25,000		\$ -	\$ 25,000
TOTAL REVENUES	\$ 1,805,491		\$ -	\$ 1,805,491
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 1,080,500	\$ 51,979	\$ -	\$ 1,132,479
Classified Salaries 2000-2999	\$ 503,109	\$ 23,761	\$ -	\$ 526,870
Employee Benefits 3000-3999	\$ 569,749	\$ 22,208	\$ -	\$ 591,957
Books and Supplies 4000-4999	\$ 179,110		\$ -	\$ 179,110
Services and Other Operating Expenditures 5000-5999	\$ 127,700		\$ -	\$ 127,700
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 85,057		\$ -	\$ 85,057
TOTAL EXPENDITURES	\$ 2,545,225	\$ 97,948	\$ -	\$ 2,643,173
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (739,734)	\$ (97,948)	\$ -	\$ (837,682)
BEGINNING FUND BALANCE 9791	\$ 2,153,896			\$ 2,153,896
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 1,414,162	\$ (97,948)	\$ -	\$ 1,316,214
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,328,574	\$ -	\$ -	\$ 1,328,574
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 85,588	\$ -	\$ -	\$ 85,588
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ (97,948)	\$ -	\$ (97,948)

*Net Increase (Decrease) in Fund Balance

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

Los Angeles County Office of Education

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Culver City Unified School District

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

Bargaining Unit:

Combined

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/8/22)	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	\$ 897,257		\$ -	\$ 897,257
Other State Revenue 8300-8599	\$ 972,447		\$ -	\$ 972,447
Other Local Revenue 8600-8799	\$ 3,415,650		\$ -	\$ 3,415,650
TOTAL REVENUES	\$ 5,285,354		\$ -	\$ 5,285,354
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 1,774,764	\$ 92,488	\$ -	\$ 1,867,252
Classified Salaries 2000-2999	\$ 2,103,772	\$ 93,661	\$ -	\$ 2,197,433
Employee Benefits 3000-3999	\$ 1,475,227	\$ 59,236	\$ -	\$ 1,534,463
Books and Supplies 4000-4999	\$ 224,281		\$ -	\$ 224,281
Services and Other Operating Expenditures 5000-5999	\$ 56,779		\$ -	\$ 56,779
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 295,821		\$ -	\$ 295,821
TOTAL EXPENDITURES	\$ 5,930,644	\$ 245,385	\$ -	\$ 6,176,029
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 750,000	\$ -	\$ -	\$ 750,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 104,710	\$ (245,385)	\$ -	\$ (140,675)
BEGINNING FUND BALANCE 9791	\$ 282,523			\$ 282,523
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 387,233	\$ (245,385)	\$ -	\$ 141,848
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 387,233	\$ -	\$ -	\$ 387,233
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ (245,385)	\$ -	\$ (245,385)

*Net Increase (Decrease) in Fund Balance

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

Los Angeles County Office of Education

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Culver City Unified School District

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

Bargaining Unit:

Combined

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/8/22)	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				
LCFF Revenue 8010-8099	\$ -		\$ -	\$ -
Federal Revenue 8100-8299	\$ 2,230,054		\$ -	\$ 2,230,054
Other State Revenue 8300-8599	\$ 60,000		\$ -	\$ 60,000
Other Local Revenue 8600-8799	\$ -		\$ -	\$ -
TOTAL REVENUES	\$ 2,290,054		\$ -	\$ 2,290,054
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 1,175,000	\$ 58,526	\$ -	\$ 1,233,526
Employee Benefits 3000-3999	\$ 462,750	\$ 22,463	\$ -	\$ 485,213
Books and Supplies 4000-4999	\$ 862,000		\$ -	\$ 862,000
Services and Other Operating Expenditures 5000-5999	\$ 41,500		\$ -	\$ 41,500
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299	\$ -		\$ -	\$ -
7400-7499				
Transfers of Indirect Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 2,541,250	\$ 80,989	\$ -	\$ 2,622,239
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 500,000	\$ -	\$ -	\$ 500,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ 248,804	\$ (80,989)	\$ -	\$ 167,815
BEGINNING FUND BALANCE 9791	\$ 96,056			\$ 96,056
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 344,860	\$ (80,989)	\$ -	\$ 263,871
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 328,467	\$ -	\$ -	\$ 328,467
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 16,393	\$ -	\$ -	\$ 16,393
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ (80,989)	\$ -	\$ (80,989)

*Net Increase (Decrease) in Fund Balance

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

Los Angeles County Office of Education

Business Advisory Services

Revised 06/11/2021

Culver City Unified School District

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

Bargaining Unit:

Combined

Object Code	2022-23	2023-24	2024-25
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 69,870,952	\$ 72,043,193	\$ 74,564,705
Federal Revenue 8100-8299	\$ -	\$ -	\$ -
Other State Revenue 8300-8599	\$ 1,137,307	\$ 1,137,307	\$ 1,137,307
Other Local Revenue 8600-8799	\$ 4,516,563	\$ 4,516,563	\$ 4,516,563
TOTAL REVENUES	\$ 75,524,822	\$ 77,697,063	\$ 80,218,575
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 34,415,581	\$ 34,305,084	\$ 34,631,498
Classified Salaries 2000-2999	\$ 9,923,865	\$ 9,802,421	\$ 9,895,163
Employee Benefits 3000-3999	\$ 16,041,651	\$ 15,967,218	\$ 16,074,022
Books and Supplies 4000-4999	\$ 1,651,410	\$ 1,001,556	\$ 1,001,422
Services and Other Operating Expenditures 5000-5999	\$ 3,326,988	\$ 3,027,996	\$ 3,027,996
Capital Outlay 6000-6999	\$ 50,000	\$ 50,000	\$ 50,000
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (1,536,112)	\$ (1,553,636)	\$ (1,553,636)
Other Adjustments			\$ -
TOTAL EXPENDITURES	\$ 63,873,383	\$ 62,600,639	\$ 63,126,465
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000
Transfers Out and Other Uses 7600-7699	\$ 500,000	\$ -	\$ -
Contributions 8980-8999	\$ (17,397,006)	\$ (17,567,562)	\$ (18,407,879)
OPERATING SURPLUS (DEFICIT)*	\$ (4,845,567)	\$ (871,138)	\$ 284,231
BEGINNING FUND BALANCE 9791	\$ 8,658,698	\$ 3,813,131	\$ 2,941,993
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 3,813,131	\$ 2,941,993	\$ 3,226,224
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 49,000	\$ -	\$ -
Restricted 9740			
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ 1,910,516	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ 2,865,774	\$ 2,896,809	\$ 2,878,450
Unassigned/Unappropriated Amount 9790	\$ (1,012,159)	\$ 45,184	\$ 347,774

*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:

Combined

Object Code	2022-23	2023-24	2024-25
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ -	\$ -	\$ -
Federal Revenue 8100-8299	\$ 2,136,136	\$ 2,136,136	\$ 2,136,136
Other State Revenue 8300-8599	\$ 11,782,842	\$ 11,782,842	\$ 11,782,842
Other Local Revenue 8600-8799	\$ 495,000	\$ 495,000	\$ 495,000
TOTAL REVENUES	\$ 14,413,978	\$ 14,413,978	\$ 14,413,978
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 10,131,984	\$ 9,226,137	\$ 9,173,145
Classified Salaries 2000-2999	\$ 4,250,429	\$ 4,371,873	\$ 4,414,013
Employee Benefits 3000-3999	\$ 10,118,212	\$ 10,208,988	\$ 10,280,726
Books and Supplies 4000-4999	\$ 1,321,447	\$ 1,321,447	\$ 910,458
Services and Other Operating Expenditures 5000-5999	\$ 8,678,550	\$ 7,678,550	\$ 6,881,919
Capital Outlay 6000-6999	\$ 50,000		\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 1,152,665	\$ 1,152,665	\$ 1,161,596
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 35,703,287	\$ 33,959,660	\$ 32,821,857
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 17,397,006	\$ 17,567,562	\$ 18,407,879
OPERATING SURPLUS (DEFICIT)*	\$ (3,892,303)	\$ (1,978,120)	\$ -
BEGINNING FUND BALANCE 9791	\$ 5,870,423	\$ 1,978,120	\$ -
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 1,978,120	\$ -	\$ -
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,321,990	\$ -	\$ -
Committed 9750-9760			
Assigned 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ 656,130	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Los Angeles County Office of Education

Business Advisory Services

Revised 06/11/2021

Culver City Unified School District

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

Bargaining Unit:

Combined

Object Code	2022-23	2023-24	2024-25
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 69,870,952	\$ 72,043,193	\$ 74,564,705
Federal Revenue 8100-8299	\$ 2,136,136	\$ 2,136,136	\$ 2,136,136
Other State Revenue 8300-8599	\$ 12,920,149	\$ 12,920,149	\$ 12,920,149
Other Local Revenue 8600-8799	\$ 5,011,563	\$ 5,011,563	\$ 5,011,563
TOTAL REVENUES	\$ 89,938,800	\$ 92,111,041	\$ 94,632,553
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 44,547,565	\$ 43,531,221	\$ 43,804,643
Classified Salaries 2000-2999	\$ 14,174,294	\$ 14,174,294	\$ 14,309,176
Employee Benefits 3000-3999	\$ 26,159,863	\$ 26,176,206	\$ 26,354,748
Books and Supplies 4000-4999	\$ 2,972,857	\$ 2,323,003	\$ 1,911,880
Services and Other Operating Expenditures 5000-5999	\$ 12,005,538	\$ 10,706,546	\$ 9,909,915
Capital Outlay 6000-6999	\$ 100,000	\$ 50,000	\$ 50,000
Other Outgo (excuding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (383,447)	\$ (400,971)	\$ (392,040)
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 99,576,670	\$ 96,560,299	\$ 95,948,322
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000
Transfers Out and Other Uses 7600-7699	\$ 500,000	\$ -	\$ -
Contributions 8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (8,737,870)	\$ (2,849,258)	\$ 284,231
BEGINNING FUND BALANCE			
9791	\$ 14,529,121	\$ 5,791,251	\$ 2,941,993
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 5,791,251	\$ 2,941,993	\$ 3,226,224
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 49,000	\$ -	\$ -
Restricted 9740	\$ 1,321,990	\$ -	\$ -
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ 1,910,516	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ 2,865,774	\$ 2,896,809	\$ 2,878,450
Unassigned/Unappropriated Amount 9790	\$ (356,029)	\$ 45,184	\$ 347,774

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Culver City Unified School District
Combined**I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES**

1. State Reserve Standard

		2022-23	2023-24	2024-25
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 100,076,670	\$ 96,560,299	\$ 95,948,322
b.	Less: Special Education Pass-Through Funds	\$ -	\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 100,076,670	\$ 96,560,299	\$ 95,948,322
d.	State Standard Minimum Reserve Percentage for this District Enter percentage →	0.00%	0.00%	0.00%
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)	\$ -	\$ -	\$ -

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

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 2,865,774	\$ 2,896,809	\$ 2,878,450
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ (1,012,159)	\$ 45,184	\$ 347,774
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	\$ 1,853,615	\$ 2,941,993	\$ 3,226,224
f.	Reserve for Economic Uncertainties Percentage	1.85%	3.05%	3.36%

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

2022-23

Yes

☒

No

☐

2023-24

Yes

☒

No

☐

2024-25

Yes

☒

No

☐

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

Public Disclosure of Proposed Collective Bargaining Agreement
Culver City Unified School District
Combined

Page 7

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	\$ 4,975,219
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$ (4,550,897)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$ (97,948)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$ (245,385)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$ (80,989)
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)	\$ (4,975,219)

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.

<u>General Fund Combined</u>	<u>Surplus/ (Deficit)</u>	<u>(Deficit) %</u>	<u>Deficit primarily due to:</u>
Current FY Surplus/(Deficit) before settlement(s)?	\$ (4,186,973)	(4.4%)	One-time restricted funds expended
Current FY Surplus/(Deficit) after settlement(s)?	\$ (8,737,870)	(8.7%)	One-time restricted funds expended
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (2,849,258)	(3.0%)	Cost of negotiated settlements
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ 284,231	0.3%	Cost of negotiated settlements

Deficit Reduction Plan (as necessary):

7. Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd 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 8a.

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

J. 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 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 7/1/22 to 6/30/23.

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)

\$	-
\$	4,975,219
\$	(4,975,219)

Subsequent Years

Budget Adjustment Categories:

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

Budget Adjustment Increase/(Decrease)

\$	-
\$	-
\$	-

Budget Revisions

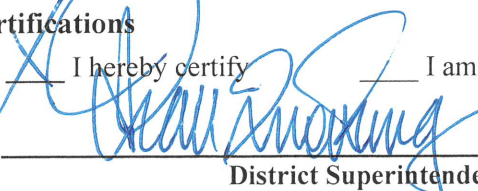
If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified 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)

04/18/2022

Date

☒ I hereby certify ☐ I am unable to certify



Chief Business Official
(Signature)

4-18-22

Date

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