

**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: Management Association of Culver City Schools (MACCS)
Certificated, Classified, Other: Management, Supervisory, and Confidential Employees

The proposed agreement covers the period beginning: July 1, 2020 and ending: June 30, 2021
(date) (date)

The Governing Board will act upon this agreement on: May 11, 2021
(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			Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
			Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease) 2020-21	Year 2 Increase/(Decrease) 2021-22
1.	Salary Schedule Including Step and Column				
			0.00%	0.00%	0.00%
2.	Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.		\$ 33,500		
	Description of Other Compensation				
3.	Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.				
			0.00%	0.00%	0.00%
4.	Health/Welfare Plans			\$ 38,929	
5.	Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ -	\$ 33,500	\$ 38,929	\$ -
			0.00%	0.00%	0.00%
6.	Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	67.00			
7.	Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$ -	\$ 500	\$ 581	\$ -
			0.00%	0.00%	0.00%

Culver City Unified School District
Management Association of Culver City Schools (MACCS)

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"?

Effective January 1, 2022, there will be a \$1,000 increase to the annual cap for CCUSD health insurance benefits. As a result, there will be an increase of \$778.50 to the annual cap for the cash-in-lieu of medical insurance benefit.

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

The district will provide a one-time \$500 off-schedule COVID stimulus, regardless of hours worked, benefits, or employment status (i.e. probationary, permanent).

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

Please 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.

The district has a tiered capped amount for single, 2 party, and family coverage.

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

Please see attached MOUs.

- 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.)

Please see attached MOUs.

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

Please see attached MOUs.

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

Please see attached MOUs.

F. Source of Funding for Proposed Agreement:

1. Current Year

Local Control Funding Formula (LCFF) and Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funds (specifically Elementary and Secondary School Emergency Relief (ESSER)).

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

Local Control Funding Formula (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.)

Local Control Funding Formula (LCFF)

Culver City Unified School District

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

Bargaining Unit: Management Association of Culver City Schools (MACCS)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/9/21)	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	\$ 63,506,864		\$ -	\$ 63,506,864
Federal Revenue 8100-8299	\$ 53,166		\$ -	\$ 53,166
Other State Revenue 8300-8599	\$ 1,132,417		\$ -	\$ 1,132,417
Other Local Revenue 8600-8799	\$ 4,421,759		\$ -	\$ 4,421,759
TOTAL REVENUES	\$ 69,114,206		\$ -	\$ 69,114,206
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 30,507,218	\$ 22,500		\$ 30,529,718
Classified Salaries 2000-2999	\$ 8,305,356	\$ 7,500		\$ 8,312,856
Employee Benefits 3000-3999	\$ 12,067,373			\$ 12,067,373
Books and Supplies 4000-4999	\$ 1,636,348		\$ -	\$ 1,636,348
Services and Other Operating Expenditures 5000-5999	\$ 3,300,674		\$ -	\$ 3,300,674
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (1,126,727)		\$ -	\$ (1,126,727)
TOTAL EXPENDITURES	\$ 54,690,242	\$ 30,000	\$ -	\$ 54,720,242
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 2,250,000	\$ -	\$ -	\$ 2,250,000
Contributions 8980-8999	\$ (13,789,453)	\$ -	\$ -	\$ (13,789,453)
OPERATING SURPLUS (DEFICIT)*	\$ (215,489)	\$ (30,000)	\$ -	\$ (245,489)
BEGINNING FUND BALANCE				
9791	\$ 9,068,936			\$ 9,068,936
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 8,853,447	\$ (30,000)	\$ -	\$ 8,823,447
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ 49,000	\$ -	\$ -	\$ 49,000
Restricted 9740				
Committed 9750-9760		\$ -	\$ -	\$ -
Assigned 9780	\$ 1,790,700	\$ -	\$ -	\$ 1,790,700
Reserve for Economic Uncertainties 9789	\$ 2,686,050	\$ -	\$ -	\$ 2,686,050
Unassigned/Unappropriated Amount 9790	\$ 4,327,697	\$ (30,000)	\$ -	\$ 4,297,697

*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**Restricted General Fund**

Bargaining Unit: Management Association of Culver City Schools (MACCS)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/9/21)	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	\$ 5,500,586		\$ -	\$ 5,500,586
Other State Revenue 8300-8599	\$ 12,505,533		\$ -	\$ 12,505,533
Other Local Revenue 8600-8799	\$ 491,989		\$ -	\$ 491,989
TOTAL REVENUES	\$ 18,498,108		\$ -	\$ 18,498,108
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 6,901,820	\$ 1,000	\$ -	\$ 6,902,820
Classified Salaries 2000-2999	\$ 4,042,859	\$ -	\$ -	\$ 4,042,859
Employee Benefits 3000-3999	\$ 8,575,056	\$ -	\$ -	\$ 8,575,056
Books and Supplies 4000-4999	\$ 3,988,549		\$ -	\$ 3,988,549
Services and Other Operating Expenditures 5000-5999	\$ 7,478,831		\$ -	\$ 7,478,831
Capital Outlay 6000-6999	\$ 800,000		\$ -	\$ 800,000
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 807,617		\$ -	\$ 807,617
TOTAL EXPENDITURES	\$ 32,594,732	\$ 1,000	\$ -	\$ 32,595,732
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 13,789,453	\$ -	\$ -	\$ 13,789,453
OPERATING SURPLUS (DEFICIT)*	\$ (307,171)	\$ (1,000)	\$ -	\$ (308,171)
BEGINNING FUND BALANCE				
9791	\$ 2,148,216			\$ 2,148,216
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 1,841,045	\$ (1,000)	\$ -	\$ 1,840,045
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,841,045	\$ -	\$ -	\$ 1,841,045
Committed 9750-9760				
Assigned Amounts 9780				
Reserve for Economic Uncertainties 9789		\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ (1,000)	\$ -	\$ (1,000)

*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: Management Association of Culver City Schools (MACCS)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/9/21)	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	\$ 63,506,864		\$ -	\$ 63,506,864
Federal Revenue 8100-8299	\$ 5,553,752		\$ -	\$ 5,553,752
Other State Revenue 8300-8599	\$ 13,637,950		\$ -	\$ 13,637,950
Other Local Revenue 8600-8799	\$ 4,913,748		\$ -	\$ 4,913,748
TOTAL REVENUES	\$ 87,612,314		\$ -	\$ 87,612,314
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 37,409,038	\$ 23,500	\$ -	\$ 37,432,538
Classified Salaries 2000-2999	\$ 12,348,215	\$ 7,500	\$ -	\$ 12,355,715
Employee Benefits 3000-3999	\$ 20,642,429	\$ -	\$ -	\$ 20,642,429
Books and Supplies 4000-4999	\$ 5,624,897		\$ -	\$ 5,624,897
Services and Other Operating Expenditures 5000-5999	\$ 10,779,505		\$ -	\$ 10,779,505
Capital Outlay 6000-6999	\$ 800,000		\$ -	\$ 800,000
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (319,110)		\$ -	\$ (319,110)
TOTAL EXPENDITURES	\$ 87,284,974	\$ 31,000	\$ -	\$ 87,315,974
OTHER FINANCING SOURCES/USES				
Transfer In and Other Sources 8900-8979	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Transfers Out and Other Uses 7600-7699	\$ 2,250,000	\$ -	\$ -	\$ 2,250,000
Contributions 8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (522,660)	\$ (31,000)	\$ -	\$ (553,660)
BEGINNING FUND BALANCE				
9791	\$ 11,217,152			\$ 11,217,152
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 10,694,492	\$ (31,000)	\$ -	\$ 10,663,492
COMPONENTS OF ENDING FUND				
Nonspendable 9711-9719	\$ 49,000	\$ -	\$ -	\$ 49,000
Restricted 9740	\$ 1,841,045	\$ -	\$ -	\$ 1,841,045
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 1,790,700	\$ -	\$ -	\$ 1,790,700
Reserve for Economic Uncertainties 9789	\$ 2,686,050	\$ -	\$ -	\$ 2,686,050
Unassigned/Unappropriated Amount 9790	\$ 4,327,697	\$ (31,000)	\$ -	\$ 4,296,697

*Net Increase (Decrease) in Fund Balance

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

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

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G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 11 - Adult Education Fund

Bargaining Unit: Management Association of Culver City Schools (MACCS)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/9/21)	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	\$ 1,002,500	\$ 500	\$ -	\$ 1,003,000
Classified Salaries 2000-2999	\$ 368,109	\$ -	\$ -	\$ 368,109
Employee Benefits 3000-3999	\$ 469,777	\$ -	\$ -	\$ 469,777
Books and Supplies 4000-4999	\$ 57,000		\$ -	\$ 57,000
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	\$ 2,110,143	\$ 500	\$ -	\$ 2,110,643
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (304,652)	\$ (500)	\$ -	\$ (305,152)
BEGINNING FUND BALANCE 9791	\$ 1,646,298			\$ 1,646,298
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 1,341,646	\$ (500)	\$ -	\$ 1,341,146
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,265,069	\$ -	\$ -	\$ 1,265,069
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 76,577	\$ -	\$ -	\$ 76,577
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ (500)	\$ -	\$ (500)

*Net Increase (Decrease) in Fund Balance

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

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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: Management Association of Culver City Schools (MACCS)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/9/21)	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	\$ 869,612		\$ -	\$ 869,612
Other State Revenue 8300-8599	\$ 1,011,947		\$ -	\$ 1,011,947
Other Local Revenue 8600-8799	\$ 1,621,121		\$ -	\$ 1,621,121
TOTAL REVENUES	\$ 3,502,680		\$ -	\$ 3,502,680
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 1,667,088	\$ 1,000	\$ -	\$ 1,668,088
Classified Salaries 2000-2999	\$ 1,945,177	\$ -	\$ -	\$ 1,945,177
Employee Benefits 3000-3999	\$ 1,433,087	\$ -	\$ -	\$ 1,433,087
Books and Supplies 4000-4999	\$ 189,628		\$ -	\$ 189,628
Services and Other Operating Expenditures 5000-5999	\$ 48,372		\$ -	\$ 48,372
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 234,053		\$ -	\$ 234,053
TOTAL EXPENDITURES	\$ 5,517,405	\$ 1,000	\$ -	\$ 5,518,405
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (814,725)	\$ (1,000)	\$ -	\$ (815,725)
BEGINNING FUND BALANCE 9791	\$ 939,080			\$ 939,080
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 124,355	\$ (1,000)	\$ -	\$ 123,355
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 34,432	\$ -	\$ -	\$ 34,432
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 89,923	\$ -	\$ -	\$ 89,923
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ (1,000)	\$ -	\$ (1,000)

*Net Increase (Decrease) in Fund Balance

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

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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: Management Association of Culver City Schools (MACCS)

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (As of 3/9/21)	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	\$ 600,000		\$ -	\$ 600,000
Other State Revenue 8300-8599	\$ 65,247		\$ -	\$ 65,247
Other Local Revenue 8600-8799	\$ -		\$ -	\$ -
TOTAL REVENUES	\$ 665,247		\$ -	\$ 665,247
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 860,000	\$ 1,000	\$ -	\$ 861,000
Employee Benefits 3000-3999	\$ 383,750	\$ -	\$ -	\$ 383,750
Books and Supplies 4000-4999	\$ 462,000		\$ -	\$ 462,000
Services and Other Operating Expenditures 5000-5999	\$ 36,500		\$ -	\$ 36,500
Capital Outlay 6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 1,742,250	\$ 1,000	\$ -	\$ 1,743,250
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (27,003)	\$ (1,000)	\$ -	\$ (28,003)
BEGINNING FUND BALANCE 9791	\$ 90,079			\$ 90,079
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 63,076	\$ (1,000)	\$ -	\$ 62,076
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 46,684	\$ -	\$ -	\$ 46,684
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 16,392	\$ -	\$ -	\$ 16,392
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ (1,000)	\$ -	\$ (1,000)

*Net Increase (Decrease) in Fund Balance

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

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Culver City Unified School District
Management Association of Culver City Schools (MACCS)

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

Page 4a: Unrestricted General Fund	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	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4e: Fund 12 - Child Development Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4f: Fund 13/61 - Cafeteria Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4g: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4h: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Additional Comments:

Culver City Unified School District

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

Bargaining Unit: Management Association of Culver City Schools (MACCS)

Object Code	2020-21	2021-22	2022-23
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 63,506,864	\$ 65,929,066	\$ 67,889,276
Federal Revenue 8100-8299	\$ 53,166	\$ -	\$ -
Other State Revenue 8300-8599	\$ 1,132,417	\$ 1,132,417	\$ 1,132,417
Other Local Revenue 8600-8799	\$ 4,421,759	\$ 4,412,184	\$ 4,412,184
TOTAL REVENUES	\$ 69,114,206	\$ 71,473,667	\$ 73,433,877
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 30,529,718	\$ 30,812,290	\$ 31,120,412
Classified Salaries 2000-2999	\$ 8,312,856	\$ 8,388,409	\$ 8,472,293
Employee Benefits 3000-3999	\$ 12,067,373	\$ 12,202,554	\$ 12,915,650
Books and Supplies 4000-4999	\$ 1,636,348	\$ 1,630,866	\$ 1,950,889
Services and Other Operating Expenditures 5000-5999	\$ 3,300,674	\$ 3,301,411	\$ 3,701,240
Capital Outlay 6000-6999	\$ -	\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ (1,126,727)	\$ (1,143,544)	\$ (1,158,765)
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 54,720,242	\$ 55,191,986	\$ 57,001,719
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	\$ 2,250,000	\$ 1,050,000	\$ 500,000
Contributions 8980-8999	\$ (13,789,453)	\$ (13,789,453)	\$ (13,789,453)
OPERATING SURPLUS (DEFICIT)*	\$ (245,489)	\$ 2,842,228	\$ 3,542,705
BEGINNING FUND BALANCE			
9791	\$ 9,068,936	\$ 8,823,447	\$ 11,665,675
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 8,823,447	\$ 11,665,675	\$ 15,208,380
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 49,000	\$ 49,000	\$ 49,000
Restricted 9740			
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ 1,790,700	\$ 1,709,188	\$ 1,726,807
Reserve for Economic Uncertainties 9789	\$ 2,686,050	\$ 2,563,782	\$ 2,590,210
Unassigned/Unappropriated Amount 9790	\$ 4,297,697	\$ 7,343,705	\$ 10,842,363

*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: Management Association of Culver City Schools (MACCS)

Object Code	2020-21	2021-22	2022-23
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ -	\$ -	\$ -
Federal Revenue 8100-8299	\$ 5,500,586	\$ 2,136,136	\$ 2,136,136
Other State Revenue 8300-8599	\$ 12,505,533	\$ 11,782,842	\$ 11,782,842
Other Local Revenue 8600-8799	\$ 491,989	\$ 495,000	\$ 495,000
TOTAL REVENUES	\$ 18,498,108	\$ 14,413,978	\$ 14,413,978
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 6,902,820	\$ 6,970,838	\$ 7,040,546
Classified Salaries 2000-2999	\$ 4,042,859	\$ 4,083,287	\$ 4,124,119
Employee Benefits 3000-3999	\$ 8,575,056	\$ 8,650,104	\$ 8,845,123
Books and Supplies 4000-4999	\$ 3,988,549	\$ 1,400,150	\$ 1,000,821
Services and Other Operating Expenditures 5000-5999	\$ 7,478,831	\$ 7,289,458	\$ 6,985,117
Capital Outlay 6000-6999	\$ 800,000	\$ -	\$ -
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 807,617	\$ 823,550	\$ 842,887
Other Adjustments		\$ -	\$ -
TOTAL EXPENDITURES	\$ 32,595,732	\$ 29,217,387	\$ 28,838,613
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 13,789,453	\$ 13,789,453	\$ 13,789,453
OPERATING SURPLUS (DEFICIT)*	\$ (308,171)	\$ (1,013,956)	\$ (635,182)
BEGINNING FUND BALANCE 9791	\$ 2,148,216	\$ 1,840,045	\$ 826,089
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 1,840,045	\$ 826,089	\$ 190,907
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ -	\$ -	\$ -
Restricted 9740	\$ 1,841,045	\$ 827,089	\$ 191,907
Committed 9750-9760			
Assigned 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ (1,000)	\$ (1,000)	\$ (1,000)

*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: Management Association of Culver City Schools (MACCS)

	Object Code	2020-21	2021-22	2022-23
		Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	\$ 63,506,864	\$ 65,929,066	\$ 67,889,276
Federal Revenue	8100-8299	\$ 5,553,752	\$ 2,136,136	\$ 2,136,136
Other State Revenue	8300-8599	\$ 13,637,950	\$ 12,915,259	\$ 12,915,259
Other Local Revenue	8600-8799	\$ 4,913,748	\$ 4,907,184	\$ 4,907,184
TOTAL REVENUES		\$ 87,612,314	\$ 85,887,645	\$ 87,847,855
EXPENDITURES				
Certificated Salaries	1000-1999	\$ 37,432,538	\$ 37,783,128	\$ 38,160,958
Classified Salaries	2000-2999	\$ 12,355,715	\$ 12,471,696	\$ 12,596,412
Employee Benefits	3000-3999	\$ 20,642,429	\$ 20,852,658	\$ 21,760,773
Books and Supplies	4000-4999	\$ 5,624,897	\$ 3,031,016	\$ 2,951,710
Services and Other Operating Expenditures	5000-5999	\$ 10,779,505	\$ 10,590,869	\$ 10,686,357
Capital Outlay	6000-6999	\$ 800,000	\$ -	\$ -
Other Outgo (excuding Indirect Costs)	7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ (319,110)	\$ (319,994)	\$ (315,878)
Other Adjustments			\$ -	\$ -
TOTAL EXPENDITURES		\$ 87,315,974	\$ 84,409,373	\$ 85,840,332
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	\$ 2,250,000	\$ 1,050,000	\$ 500,000
Contributions	8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (553,660)	\$ 1,828,272	\$ 2,907,523
BEGINNING FUND BALANCE	9791	\$ 11,217,152	\$ 10,663,492	\$ 12,491,764
Audit Adjustments/Other Restatements	9793/9795	\$ -		
ENDING FUND BALANCE		\$ 10,663,492	\$ 12,491,764	\$ 15,399,287
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	\$ 49,000	\$ 49,000	\$ 49,000
Restricted	9740	\$ 1,841,045	\$ 827,089	\$ 191,907
Committed	9750-9760	\$ -	\$ -	\$ -
Assigned	9780	\$ 1,790,700	\$ 1,709,188	\$ 1,726,807
Reserve for Economic Uncertainties	9789	\$ 2,686,050	\$ 2,563,782	\$ 2,590,210
Unassigned/Unappropriated Amount	9790	\$ 4,296,697	\$ 7,342,705	\$ 10,841,363

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Culver City Unified School District
Management Association of Culver City Schools (MACCS)

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2020-21	2021-22	2022-23
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 89,565,974	\$ 85,459,373	\$ 86,340,332
b.	Less: Special Education Pass-Through Funds	\$ -	\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 89,565,974	\$ 85,459,373	\$ 86,340,332
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)	\$ 2,686,979	\$ 2,563,781	\$ 2,590,210

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

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 2,686,050	\$ 2,563,782	\$ 2,590,210
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 4,297,697	\$ 7,343,705	\$ 10,842,363
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	\$ 6,983,747	\$ 9,907,487	\$ 13,432,573
f.	Reserve for Economic Uncertainties Percentage	7.80%	11.59%	15.56%

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

2020-21

Yes

☒

No

☐

2021-22

Yes

☒

No

☐

2022-23

Yes

☒

No

☐

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

Culver City Unified School District
Management Association of Culver City Schools (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	\$	33,500
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$	(31,000)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$	(500)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$	(1,000)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$	(1,000)
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)	\$	(33,500)

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:
Current FY Surplus/(Deficit) before settlement(s)?	\$ (522,660)	(0.6%)	COVID-19 Pandemic
Current FY Surplus/(Deficit) after settlement(s)?	\$ (553,660)	(0.6%)	COVID-19 Pandemic
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ 1,828,272	2.1%	
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ 2,907,523	3.4%	

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 9a.

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

Management Association of Culver City Schools (MACCS)

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 an agreement)

	Prior Year	2020-21	2021-22	2022-23
a. LCFF Funding per ADA	9,263.15	9,250.82	9,603.65	9,889.19
b. Amount Change from Prior Year Funding per ADA		(12.33)	352.83	285.54
c. Percentage Change from Prior Year Funding per ADA		-0.13%	3.81%	2.97%
d. Total Compensation Amount Change (from Page 1, Section A, Line 5)		33,500.00	38,929.00	-
e. Total Compensation Percentage Change (from Page 1, Section A, Line 5)		0.00%	0.00%	0.00%
f. Proposed agreement is within/exceeds change in LCFF Funding (f vs. e)		-	-	-

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 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, 2020 to June 30, 2021.

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)

\$	-
\$	33,500
\$	(33,500)

Subsequent Years

Budget Adjustment Categories:

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

Budget Adjustment Increase/(Decrease)

\$	-
\$	-
\$	-

Budget Revisions

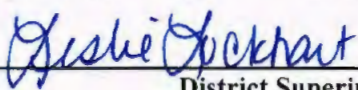
If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified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

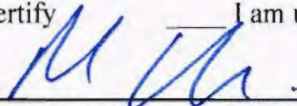
Certifications

☒ I hereby certify ☐ I am unable to certify


District Superintendent
(Signature)

4-21-2021
Date

☒ I hereby certify ☐ I am unable to certify


Chief Business Official
(Signature)

4-21-2021
Date

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

Management Association of Culver City Schools (MACCS)

Assumptions and Explanations (enter or attach documentation)

The assumptions upon which this certification is made are as follows:

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

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

This image shows a single sheet of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

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)

Date

Sean Kearney, Director - Fiscal 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 May 11th, 2021, took action to approve the proposed agreement with the Management Association of Culver City Schools (MACCS) 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.