

**Long Beach Unified School District**  
**2013-2014 Budget Revisions Based on LCFF Funding Model and Addition of Common Core Funding**

As of 8/9/13; Subject to Change

	2013-2014 Adopted Budget 13-14			2013-2014 Revisions for LCFF			2013-2014 Revisions for Common Core			2013-2014 Revised Budget		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
<b>General Fund</b>												
Revenue Limit Sources	398,205,455	17,533,081	415,738,536	102,954,223	-	102,954,223	-	-	-	501,159,678	17,533,081	518,692,759
Federal Revenues	1,611,523	62,970,398	64,581,921	-	-	-	-	-	-	1,611,523	62,970,398	64,581,921
Other State Revenues	73,882,580	76,716,853	150,599,433	(59,073,232)	(18,024,542)	(77,097,774)	-	16,364,600	16,364,600	14,809,348	75,056,911	89,866,259
Other Local Revenues	8,063,240	3,816,873	11,880,113	-	-	-	-	-	-	8,063,240	3,816,873	11,880,113
<b>Total Revenues</b>	<b>481,762,798</b>	<b>161,037,205</b>	<b>642,800,003</b>	<b>43,880,991</b>	<b>(18,024,542)</b>	<b>25,856,449</b>	<b>-</b>	<b>16,364,600</b>	<b>16,364,600</b>	<b>525,643,789</b>	<b>159,377,263</b>	<b>685,021,052</b>
Certificated Salaries	242,320,183	82,255,781	324,575,964	5,638,710	(5,638,710)	-	-	1,600,000	1,600,000	247,958,893	78,217,071	326,175,964
Classified Salaries	63,679,629	35,709,614	99,389,243	1,322,137	(1,322,137)	-	-	-	-	65,001,766	34,387,477	99,389,243
Employee Benefits	110,875,584	46,852,405	157,727,989	2,411,978	(2,411,978)	-	-	400,000	400,000	113,287,562	44,840,427	158,127,989
Books and Supplies	11,517,866	19,411,188	30,929,054	2,537,309	(2,537,309)	-	-	14,364,600	14,364,600	14,055,175	31,238,479	45,293,654
Services, Other Operating Expenses	23,259,709	49,826,955	73,086,664	9,754,222	(9,754,222)	-	-	-	-	33,013,931	40,072,733	73,086,664
Capital Outlay	688,679	582,163	1,270,842	-	-	-	-	-	-	688,679	582,163	1,270,842
Other Outgo	-	162,897	162,897	-	-	-	-	-	-	-	162,897	162,897
Transfers - Indirect and Direct Costs	(8,864,114)	7,894,530	(969,584)	711,324	(711,324)	-	-	-	-	(8,152,790)	7,183,206	(969,584)
Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>443,477,536</b>	<b>242,695,533</b>	<b>686,173,069</b>	<b>22,375,681</b>	<b>(22,375,681)</b>	<b>-</b>	<b>-</b>	<b>16,364,600</b>	<b>16,364,600</b>	<b>465,853,217</b>	<b>236,684,452</b>	<b>702,537,669</b>
Interfund Transfers	7,365,263	-	7,365,263	-	-	-	-	-	-	7,365,263	-	7,365,263
Contributions	(71,091,960)	71,091,960	-	4,351,139	(4,351,139)	-	-	-	-	(66,740,821)	66,740,821	-
<b>Total Other Financing/Uses</b>	<b>(78,457,223)</b>	<b>71,091,960</b>	<b>(7,365,263)</b>	<b>4,351,139</b>	<b>(4,351,139)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(74,106,084)</b>	<b>66,740,821</b>	<b>(7,365,263)</b>
<b>Net Inc/(Dec) to Fund Balance</b>	<b>(40,171,961)</b>	<b>(10,566,368)</b>	<b>(50,738,329)</b>	<b>25,856,449</b>	<b>-</b>	<b>25,856,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14,315,512)</b>	<b>(10,566,368)</b>	<b>(24,881,880)</b>
Beginning Fund Balance	82,909,995	13,974,584	96,884,579	-	-	-	-	-	-	82,909,995	13,974,584	96,884,579
<b>Ending Fund Balance</b>	<b>42,738,034</b>	<b>3,408,216</b>	<b>46,146,250</b>	<b>25,856,449</b>	<b>-</b>	<b>25,856,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,594,483</b>	<b>3,408,216</b>	<b>72,002,699</b>

\* LCFF revenue estimates are included as an increase to Unrestricted Revenue Limit Sources and a decrease to Other State Revenues, both Unrestricted and Restricted. Appropriations for affected restricted resources are moved from the restricted column to the unrestricted column. Estimates have been made on the best information available at this time.

\*\* Common Core Implementation one-time funding is included as an increase to Restricted Other State Revenues and is matched with expenditure appropriations.