

Larchmont Schools 2011-2012 Budget Summary

LCS

Revenue Assumptions

- Revenues cut by \$330 per pupil (from last year's budget estimates)
- Number of Students
 - K-4: 22 per class (3 classes per grade)
 - 5: 23 per class (3 classes per grade)
 - 6-8: 30 per class (3 classes in 6th grade; 2 classes per grade in 7th and 8th)
- Fundraising
 - 2011 and 2012 Fiesta counted
 - Pledge Drive: Assumed the same giving rates and average gifts by grade level and FRL status as in 2010-2011
 - No Gallery Night but the addition of a Middle School Event

Expense Assumptions: Material Changes from 2010-2011

- High School
 - No High School Expenses on the LCS Budget (see CAO)
- Middle School
 - Every teacher gets their step and column increase (keeping salaries 0.5% above LAUSD table)
 - Hire an additional 6th grade teachers and 2 new 7th/8th grade teachers
 - Hire an 8th grade TA
 - 1% Salary increases for most other positions
 - Consolidate a number of part time positions into an Associate Dean of Students role
 - Add a Special Education Clerical role (to be shared with the Elementary campus)
 - IP increase in rent (per lease)
 - Holding for additional parking budget to try to create additional outdoor space
 - Eliminate after school reading intervention
- Elementary School
 - Every teacher gets their step and column increase (keeping salaries 0.5% above LAUSD table)
 - 1% Salary increases for most other positions
 - Hollygrove office support goes from 10 months to 11 months
 - Eliminate trailer; Add office space on 2nd Floor of Admin Building; Build in some extra storage space
 - Add a T1 line

LCW

Revenue Assumptions

- Revenues cut by \$330 per pupil (from last year's budget estimates)
- Number of Students
 - K-3: 23 per class (2 classes per grade)
 - 4-5: 25 per class (2 classes per grade)
- Fundraising
 - 2011 and 2012 Music Night counted
 - Pledge Drive: Assumed the same giving rates and average gifts by grade level and FRL status as in 2010-2011
 - Reduced other site based events
 - Added a Summer Pledge Drive for \$10K

Expense Assumptions: Material Changes from 2010-2011

- High School
 - No High School Expenses on the LCW Budget (see CAO)
- K-5
 - Every teacher gets their step and column increase (keeping salaries 0.5% above LAUSD table)
 - Addition of 4 teachers (2 at 4th grade and 2 @ 5th grade)
 - Addition of an Assistant Principal
 - Addition of an Office Manager at Selma
 - Addition of Garden and Lunch coordinator at Selma
 - Addition of Prop 39 rent

CAO

Expense Assumptions: Material Changes from 2010-2011
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- High School
 - 9 month of a High School Principal
 - Small curriculum development fee
- Other
 - Freeze Executive Director Salary and ED goes part time in spring
 - Addition of a new ED to overlap with outgoing ED
 - 1% salary increase for other positions
 - Technology salary (or consulting budget) + technology budget
 - Continued use of a facilities consultant
 - Small Facilities budget (Capitalized)
 - Facilities lease goes up slightly to support more staff