

**Budget Planning
Board Update
May 11, 2011**

Big Shifts from 2010-2011

CAO

Major Shifts

- Add a Principal of HS for part of the year
- Transition a part time technology person to FT
- Maintain facilities consultant through next year, but no outside funding to support it

LCS

Original Net Income with no shifts to programmatic model: **(\$341,518)**

Programmatic shifts that school leaders are prepared to recommend

- Budget Clean Up
- 5th grade stays at 23:1
- 6th – 7th grade goes to 30:1
- 8th grade goes up by 3 students
- Decrease Professional Development money
- Add a T1 line
- Cut back on Garden and cooking slightly
- Take away After school intervention budget at MS

Resulting Net Income after the above shifts (and a few minor ones): **(\$85,061)**

Options we are still reviewing

- *Seeing if our after school and lunch budgets are accurate*
- *Seeing if we can recover costs from our middle school elective and Foreign Language budgets*
- *Are there expenses that we may have on the 11-12 budget, that we could actually use this year?*
- *Having the bulk of Fiesta for this year go toward offsetting the 11-12 budget*

LCW

Original Net Income with no shifts to programmatic model: **(\$285,622)**

Programmatic shifts that school leaders are prepared to recommend

- Budgetary “clean up”
- K-3 goes to 23:1
- 4-5 goes to 25:1
- Adding an Assistant Principal
- Reduce new furniture since LAUSD is providing much of the new furniture

Resulting Net Income after the above shifts (and a few minor ones): **(\$65,085)**

Options we are still reviewing

- *Are there expenses that we may have on the 11-12 budget, that we could actually use this year?*
- *Having the bulk of Music Night for this year go toward offsetting the 11-12 budget*