

2012-13 Fiscal Stabilization Plan – Options

Los Angeles Unified School District's 2012-13 Budget Balancing Plan	NEW ONGOING SUSTAINABLE REVENUE SOURCE* AND WITH SHARED COMMITMENTS		NO NEW ONGOING SUSTAINABLE REVENUE SOURCE BUT WITH SHARED COMMITMENTS		NO NEW ONGOING SUSTAINABLE REVENUE SOURCE AND NO SHARED COMMITMENTS EQUALS " FULL CRISIS "	
CURRENT DEFICIT	\$532 MILLION		\$532 MILLION		\$532 MILLION	
BALANCING REDUCTIONS	\$0		\$362.7 MILLION*		\$532 MILLION	Reductions in Attachment B**
RESTORATIONS	\$532 MILLION	Restoration of services and programs to students.	\$169.3 MILLION	District programs and services closest to the classrooms and schools depending upon the amount	\$0	

*The District has an ongoing operating deficit due to declining enrollment and other factors. In order to eliminate the ongoing operating deficit, the District will have to reduce expenditures by \$362.7 million unless an ongoing sustainable revenue can be found.

**Grave consequences will be on-going for programs into 2013-14 and further.

FY 2012-13 FISCAL STABILIZATION PLAN

Projected 2012-13 deficit as of First Interim \$ 532

Item	Estimated 2012-13 Amount (in millions)*	Estimated Reduction Amount (in millions)*	Certificated	Classified	Total FTE	Notes
			FTE	FTE		
			5,400.1	2,602.6	8,002.7	
Operational Personnel Reduction	\$ -	\$ -	641.0	41.0	682.0	Reductions mostly due to enrollment decline.
Salary Overpayment	\$ 3.	\$ 1.5	-	-	-	
Personnel With Pending Cases	\$ 12.3	\$ 1.2	14.0	-	14.0	Reductions due to efforts designed to be more judicious in placing employees and expediting the investigations plus aggressive disposition of the cases.
Teacher Credentialing Block Grant	\$ 4.1	\$ 2.1	-	-	-	
National Board Certifications-Differentials	\$ 10.	\$ 10.	-	-	-	Differentials to be covered with appropriate categorical funding
Digital High School Technology Grant	\$ 0.	\$ 0.	-	-	-	Prior Year carryover based on 1P
Supplementary Programs: Specialized Secondary	\$ 0.	\$ 0.	-	-	-	Prior Year carryover based on 1P
Physical Education Teacher Incentive Grants	\$ 4.4	\$ 2.9	-	-	-	This includes new revenues and portion of the prior year carryover. The remaining carryover will be used to run the program in 2012-13.
SLC Auxiliary Lead Teachers	\$ 5.1	\$ 5.1	56.0	-	56.0	Schools will individually fund the auxiliary periods.
Central Office		\$ 25.	-	-	-	To be determined
Science Centers	\$ 0.6	\$ 0.6	10.0	-	10.0	
Academic Decathlon	\$ 0.8	\$ 0.8	1.0	-	1.0	
Afterschool Youth Services Programs	\$ 6.9	\$ 6.9	-	322.0	322.0	
Non-Title I School Discretionary	\$ 3.3	\$ 3.3	24.9	14.9	39.8	Allocation of \$85,000 to Non-Title I school.
Magnet Schools	\$ 14.8	\$ 1.7	-	-	-	Discretionary funds to magnet schools/centers.
Cafeteria Support	\$ 47.8	\$ 36.5	-	996.0	996.0	Reduce general fund support from \$47.8 to \$11.3 million
Transportation	\$ 104.8	\$ 34.9	-	273.0	273.0	Includes Unrestricted and Home to School-Regular
Adult Education Programs	\$ 139.5	\$ 139.5	1,242.9	297.0	1,539.9	Possible loss of grant and capital funding.
Regional Occupancy Center Program	\$ 57.	\$ 43.3	278.7	204.0	482.7	
Activity Differential	\$ 1.1	\$ 0.1	-	-	-	Allocations will be at \$3 for G6-8 and \$4 for G9-12. This represents a \$0.50 reduction at G6 to G12.
School Determined Needs	\$ 0.9	\$ 0.9	-	-	-	Prior Year carryover based on 1P
Ongoing & Major Maintenance	\$ 110.6	\$ 16.9	-	109.0	109.0	Consolidation of Maintenance Units to further reduce supervisory and overhead requirements, reductions in journeyman (trades), and gardeners.
Early Childhood Education	\$ 19.5	\$ 18.1	98.3	162.6	260.9	Elimination of general fund support to Early Childhood Education
School Readiness Language Development Program (SRLDP)	\$ 45.4	\$ 45.4	784.1	41.3	825.4	Includes clerical and TPA allocation attributable to SRLDP enrollment
Options Program	\$ 37.8	\$ 28.3	191.2	99.3	290.4	Closure and/or consolidation of option sites.
Mileage	\$ 1.2	\$ 0.6	-	-	-	
Librarians	\$ 7.3	\$ 5.2	-	-	-	
Psychologists	\$ 3.9	\$ 0.4	-	-	-	Z time for psychologist
Financial Managers	\$ 8.7	\$ 2.7	-	42.5	42.5	Pairing of financial managers for middle schools.
Arts Program	\$ 18.6	\$ 14.	150.0	-	150.0	Reversal of restoration and reduce number of days of arts instruction provided at elementary schools.
Nurses	\$ 16.2	\$ 4.2	44.0	-	44.0	Redesigned of the nursing allocation model from by type of schools to enrollment based allocation.
Athletics	\$ 7.4	\$ 0.7	-	-	-	Reduce athletic directors auxiliary period from 2 to 1.
Gifted Program	\$ 4.9	\$ 2.4	-	-	-	Includes elimination of 2nd grade OLSAT and the per pupil allocation of \$15 used to purchase coordinator differentials, sub days and IMA.
Teachers - Increase K-3 class size from 24:1 to 30:1	\$ 715.9	\$ 63.3	1,583.0	-	1,583.0	
Teachers - Increase Grade 4-5 (6) class size by 3	\$ 280.8	\$ 20.4	281.0	-	281.0	
Office of Civil Rights Settlement		\$ (6.)	-	-	-	Unrestricted portion of cost of implementing the office of civil right settlement.
Local School Stabilization and Empowerment initiative		\$ (1.1)	-	-	-	Cost of the 4 members of a six-member committee and cost of training materials.
Total Balancing Solutions		\$ 532	5,400	2,603	8,003	