

INTEROFFICE CORRESPONDENCE  
Los Angeles Unified School District  
Office of the Superintendent

**INFORMATIVE**

**DATE:** August 23, 2016

**TO:** Members, Board of Education

**FROM:** Michelle King, Superintendent *DK*  
Megan K. Reilly, Chief Financial Officer *MKR*

**SUBJECT: FISCAL YEAR 2017-18 PROPOSED CENTRAL OFFICE BUDGET REDUCTIONS**

The purpose of this Informative is to inform the Board that all central offices are tasked to review their current budgets and submit a 30% reduction in accordance with the Fiscal Stabilization Plan approved by the Board on June 21, 2016. Attached is a summary, by division, of the central office ongoing, unrestricted budgets as of July 31, 2016.

For questions regarding the central office budget reduction process, please contact Cheryl Simpson at (213) 241-3964.

c: Alma Peña-Sanchez  
Thelma Melendez  
David Holmquist  
Nicole Elam-Ellis  
Jefferson Crain  
John Walsh  
Cheryl Simpson

Attachment (1)

**LOS ANGELES UNIFIED SCHOOL DISTRICT  
CENTRAL OFFICE BUDGET REDUCTION PROPOSAL  
GENERAL FUND UNRESTRICTED-ONGOING FUNDS ONLY  
FISCAL YEAR 2016-2017**

|    | A                                    | B  | C                          | D                                  | E                        | F                    | H | I                               |
|----|--------------------------------------|--|----------------------------|------------------------------------|--------------------------|----------------------|---|---------------------------------|
| 1  | <b>Summary as of 07/31/16</b>        |  |                            |                                    |                          |                      |   |                                 |
| 2  |                                      |  |                            |                                    |                          |                      |   |                                 |
| 3  |                                      |  |                            |                                    |                          |                      |   |                                 |
| 9  |                                      |  | <b>Values</b>              |                                    |                          |                      |   |                                 |
|    |                                      |  | <b>Sum of Calc<br/>FTE</b> | <b>Sum of FTE<br/>Certificated</b> | <b>Sum of Total Cost</b> | <b>Sum of Target</b> |   | <b>Submitted<br/>Amount 30%</b> |
| 10 | <b>Super Division</b>                | <b>Div Desc</b>                                  |                            |                                    |                          |                      |   |                                 |
| 11 | <b>Board of Education</b>            | Board of Education                               | 20.50                      |                                    | 2,029,300                | 608,790              |   |                                 |
| 12 |                                      | Independent Analysis                             | 0.00                       |                                    | 1,200,000                | 360,000              |   |                                 |
| 13 | <b>Board of Education Total</b>      |  | <b>20.50</b>               |                                    | <b>3,229,300</b>         | <b>968,790</b>       |   |                                 |
| 14 | <b>Board Secretariat</b>             | Board Secretariat                                | 6.00                       |                                    | 795,359                  | 238,608              |   |                                 |
| 15 | <b>Board Secretariat Total</b>       |  | <b>6.00</b>                |                                    | <b>795,359</b>           | <b>238,608</b>       |   |                                 |
| 16 | <b>Chief Academic Officer</b>        | Advanced Learning Options                        | 13.00                      | 9.00                               | 3,116,165                | 934,850              |   |                                 |
| 17 |                                      | Arts Education Program                           | 10.00                      | 7.00                               | 2,252,406                | 675,722              |   |                                 |
| 18 |                                      | Charter Schools Division                         | 52.00                      | 23.00                              | 8,886,765                | 2,666,030            |   |                                 |
| 19 |                                      | Curriculum and Instruction                       | 10.00                      | 6.00                               | 2,821,508                | 846,452              |   |                                 |
| 20 |                                      | Curriculum and Instruction Pre K - 12            | 22.50                      | 21.50                              | 3,410,940                | 1,023,282            |   |                                 |
| 21 |                                      | Deputy Superintendent - Instruction              | 7.70                       | 3.70                               | 1,702,664                | 510,799              |   |                                 |
| 22 |                                      | Division of Adult and Occupational Education     | 0.62                       |                                    | 353,023                  | 105,907              |   |                                 |
| 23 |                                      | Division of Federal and State Accountability     | 1.00                       |                                    | 163,893                  | 49,168               |   |                                 |
| 24 |                                      | Early Childhood Education                        | 6.00                       | 4.00                               | 1,958,368                | 587,510              |   |                                 |
| 25 |                                      | Instructional Technology Initiative              | 11.55                      | 8.00                               | 1,568,269                | 470,481              |   |                                 |
| 26 |                                      | Integrated Library and Textbook Support Services | 7.00                       | 5.00                               | 1,180,337                | 354,101              |   |                                 |
| 27 |                                      | Language Acquisition                             | 1.00                       | 1.00                               | 163,781                  | 49,134               |   |                                 |
| 28 |                                      | Linked Learning                                  | 8.00                       | 3.00                               | 1,647,240                | 494,172              |   |                                 |
| 29 |                                      | Secondary Education Programs                     | 4.15                       | 2.15                               | 760,452                  | 228,136              |   |                                 |
| 30 |                                      | Student Integration Services                     | 15.00                      | 5.00                               | 2,200,403                | 660,121              |   |                                 |
| 31 |                                      | KLCS   | 22.94                      | 1.00                               | 3,005,826                | 901,748              |   |                                 |
| 32 | <b>Chief Academic Officer Total</b>  |  | <b>192.46</b>              | <b>99.35</b>                       | <b>35,192,040</b>        | <b>10,557,612</b>    |   |                                 |
| 33 | <b>Chief Financial Officer</b>       | Accounting and Disbursements Division            | 112.69                     |                                    | 13,527,152               | 4,058,146            |   |                                 |
| 34 |                                      | Budget Services and Financial Planning Division  | 131.23                     |                                    | 17,667,185               | 5,300,155            |   |                                 |
| 35 |                                      | Office of Chief Financial Officer                | 4.05                       |                                    | 1,268,311                | 380,493              |   |                                 |
| 36 |                                      | Payroll Services Division                        | 97.70                      |                                    | 10,044,444               | 3,013,333            |   |                                 |
| 37 | <b>Chief Financial Officer Total</b> |  | <b>345.67</b>              |                                    | <b>42,507,092</b>        | <b>12,752,128</b>    |   |                                 |
| 38 | <b>Communications</b>                | Communications                                   | 27.00                      |                                    | 3,735,127                | 1,120,538            |   |                                 |
| 39 | <b>Communications Total</b>          |  | <b>27.00</b>               |                                    | <b>3,735,127</b>         | <b>1,120,538</b>     |   |                                 |
| 40 | <b>District Operations</b>           | Facilities Services Division                     | 3.00                       |                                    | 531,031                  | 159,309              |   |                                 |
| 41 |                                      | School Operations                                | 45.77                      | 18.00                              | 9,996,832                | 2,999,050            |   |                                 |

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FISCAL YEAR 2016-2017

|    | A   | B   | C                  | D                          | E                 | F             | H                       | I |
|----|---|---|--------------------|----------------------------|-------------------|---------------|-------------------------|---|
| 9  | Values  |   |                    |                            |                   |               |                         |   |
| 10 | Super Division  | Div Desc  | Sum of Calc<br>FTE | Sum of FTE<br>Certificated | Sum of Total Cost | Sum of Target | Submitted<br>Amount 30% |   |
| 42 | District Operations Total                             |   | 48.77              | 18.00                      | 10,527,863        | 3,158,359     |                         |   |
| 43 | Division Risk Management and Insurance Service        | Division Risk Management and Insurance Services | 32.66              |                            | 3,888,167         | 1,166,450     |                         |   |
| 44 | Division Risk Management and Insurance Services Total |   | 32.66              |                            | 3,888,167         | 1,166,450     |                         |   |
| 45 | Educational Services                                  | Educational Services                            | 11.67              | 2.00                       | 2,146,006         | 643,802       |                         |   |
| 46 |   | Environmental Health & Safety                   | 21.00              |                            | 2,415,758         | 724,727       |                         |   |
| 47 |   | Food Services                                   | 154.81             |                            | 17,790,296        | 5,337,089     |                         |   |
| 48 |   | Procurement Services                            | 155.41             |                            | 7,338,564         | 2,201,569     |                         |   |
| 49 |   | Transportation Services                         | 77.00              |                            | 8,058,935         | 2,417,681     |                         |   |
| 50 | Educational Services Total                            |   | 419.89             | 2.00                       | 37,749,559        | 11,324,868    |                         |   |
| 51 | Facilities Services Division                          | Facilities Services Division                    | 251.36             | 0.91                       | 26,765,557        | 8,029,667     |                         |   |
| 52 | Facilities Services Division Total                    |   | 251.36             | 0.91                       | 26,765,557        | 8,029,667     |                         |   |
| 53 | General Superintendent                                | General Superintendent                          | 19.00              | 5.00                       | 4,063,817         | 1,219,145     |                         |   |
| 54 | General Superintendent Total                          |   | 19.00              | 5.00                       | 4,063,817         | 1,219,145     |                         |   |
| 55 | Government Relations                                  | Government Relations                            | 5.00               |                            | 1,114,341         | 334,302       |                         |   |
| 56 | Government Relations Total                            |   | 5.00               |                            | 1,114,341         | 334,302       |                         |   |
| 57 | Human Resources Division                              | Human Resources Division                        | 174.51             | 47.26                      | 22,727,218        | 6,818,165     |                         |   |
| 58 | Human Resources Division Total                        |   | 174.51             | 47.26                      | 22,727,218        | 6,818,165     |                         |   |
| 59 | Information Technology Division                       | Information Technology Division                 | 276.85             | 2.00                       | 43,695,160        | 13,108,548    |                         |   |
| 60 | Information Technology Division Total                 |   | 276.85             | 2.00                       | 43,695,160        | 13,108,548    |                         |   |
| 61 | Legal Adviser and General Counsel                     | Legal Adviser and General Counsel               | 108.40             | 14.00                      | 19,786,228        | 5,935,868     |                         |   |
| 62 | Legal Adviser and General Counsel Total               |   | 108.40             | 14.00                      | 19,786,228        | 5,935,868     |                         |   |
| 63 | Local District Central                                | Local District Central                          | 29.32              | 21.32                      | 4,365,384         | 1,309,615     |                         |   |
| 64 | Local District Central Total                          |   | 29.32              | 21.32                      | 4,365,384         | 1,309,615     |                         |   |
| 65 | Local District East                                   | Local District East                             | 29.32              | 20.32                      | 4,290,709         | 1,287,213     |                         |   |
| 66 | Local District East Total                             |   | 29.32              | 20.32                      | 4,290,709         | 1,287,213     |                         |   |
| 67 | Local District Northeast                              | Local District Northeast                        | 25.92              | 17.72                      | 3,783,893         | 1,135,168     |                         |   |
| 68 | Local District Northeast Total                        |   | 25.92              | 17.72                      | 3,783,893         | 1,135,168     |                         |   |
| 69 | Local District Northwest                              | Local District Northwest                        | 25.52              | 18.52                      | 3,916,369         | 1,174,911     |                         |   |
| 70 | Local District Northwest Total                        |   | 25.52              | 18.52                      | 3,916,369         | 1,174,911     |                         |   |
| 71 | Local District South                                  | Local District South                            | 30.42              | 21.42                      | 4,442,758         | 1,332,827     |                         |   |
| 72 | Local District South Total                            |   | 30.42              | 21.42                      | 4,442,758         | 1,332,827     |                         |   |
| 73 | Local District West                                   | Local District West                             | 30.22              | 21.22                      | 4,397,350         | 1,319,205     |                         |   |
| 74 | Local District West Total                             |   | 30.22              | 21.22                      | 4,397,350         | 1,319,205     |                         |   |
| 75 | Office of Data and Accountability                     | Office of Data and Accountability               | 77.68              | 12.00                      | 9,280,220         | 2,784,066     |                         |   |
| 76 | Office of Data and Accountability Total               |   | 77.68              | 12.00                      | 9,280,220         | 2,784,066     |                         |   |

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| 9   | Values   |   |                        |                                |                          |                      |                             |   |
| 10  | <b>Super Division</b>  | <b>Div Desc</b>                                 | <b>Sum of Calc FTE</b> | <b>Sum of FTE Certificated</b> | <b>Sum of Total Cost</b> | <b>Sum of Target</b> | <b>Submitted Amount 30%</b> |   |
| 77  | Office of Inspector General  | Office of Inspector General                     | 29.70                  |                                | 4,720,333                | 1,416,100            |                             |   |
| 78  | <b>Office of Inspector General Total</b>   |   | <b>29.70</b>           |                                | <b>4,720,333</b>         | <b>1,416,100</b>     |                             |   |
| 79  | Personnel Commission   | Personnel Commission                            | 128.09                 |                                | 13,541,337               | 4,062,401            |                             |   |
| 80  | <b>Personnel Commission Total</b>  |   | <b>128.09</b>          |                                | <b>13,541,337</b>        | <b>4,062,401</b>     |                             |   |
| 81  | School Police  | School Police                                   | 34.00                  |                                | 4,272,298                | 1,281,689            |                             |   |
| 82  | <b>School Police Total</b>   |   | <b>34.00</b>           |                                | <b>4,272,298</b>         | <b>1,281,689</b>     |                             |   |
| 83  | School Support Services  | Beyond the Bell                                 | 8.80                   | 5.80                           | 2,070,770                | 621,231              |                             |   |
| 84  |  | Intensive Support & Intervention                | 17.00                  | 6.00                           | 2,621,873                | 786,562              |                             |   |
| 85  |  | School Family and Community and Parent Services | 3.68                   | 1.83                           | 535,710                  | 160,713              |                             |   |
| 86  |  | Student Health and Human Services               | 62.63                  | 35.07                          | 10,247,399               | 3,074,220            |                             |   |
| 87  | <b>School Support Services Total</b>   |   | <b>92.11</b>           | <b>48.70</b>                   | <b>15,475,752</b>        | <b>4,642,726</b>     |                             |   |
| 88  | Special Education  | SELPA Administrative Unit                       | 81.10                  | 43.30                          | 10,866,949               | 3,260,085            |                             |   |
| 89  |  | Special Education Division                      | 229.62                 | 151.90                         | 34,346,135               | 10,303,841           |                             |   |
| 90  | <b>Special Education Total</b>   |   | <b>310.72</b>          | <b>195.20</b>                  | <b>45,213,084</b>        | <b>13,563,925</b>    |                             |   |
| 91  | <b>Grand Total</b>   |   | <b>2,771.09</b>        | <b>564.94</b>                  | <b>373,476,315</b>       | <b>112,042,895 *</b> |                             |   |
| 92  |  |   |                        |                                |                          |                      |                             |   |
| 93  |  |   |                        |                                |                          |                      |                             |   |
| 94  |  |   |                        |                                |                          |                      |                             |   |
| 95  |  |   |                        |                                |                          |                      |                             |   |
| 96  |  |   |                        |                                |                          |                      |                             |   |
| 97  | <b>Criteria</b>  |   |                        |                                |                          |                      |                             |   |
| 98  | <b>What is Included:</b>   |   |                        |                                |                          |                      |                             |   |
| 99  | 1. Central office Accounts   |   |                        |                                |                          |                      |                             |   |
| 100 | 2. Ongoing Unrestricted , General Fund Restricted supported by Unrestricted and other funds supported by General fund Unrestricted |   |                        |                                |                          |                      |                             |   |
| 101 | <b>What is not included:</b>   |   |                        |                                |                          |                      |                             |   |
| 102 | 3. Targeted Student Population   |   |                        |                                |                          |                      |                             |   |
| 103 | 4. Administrative programs ( e.g. cost of district wide utilities and insurance premiums)  |   |                        |                                |                          |                      |                             |   |
| 104 | 5. Administrative fund centers (cost centers that housed administered and operational programs for district wide and school use.   |   |                        |                                |                          |                      |                             |   |
| 105 | <b>Other Notes:</b>  |   |                        |                                |                          |                      |                             |   |
| 106 | * 6. Central office costs and encroaching programs not attributed to central office alone  |   |                        |                                |                          |                      |                             |   |
| 107 | 7. "Internal use only for 30% reduction"   |   |                        |                                |                          |                      |                             |   |