

GLENDALE UNIFIED SCHOOL DISTRICT

May 23, 2017

INFORMATION REPORT NO. 3 – **REVISED 5/22/17**

TO: Board of Education

FROM: Winfred B. Roberson, Jr., Superintendent

SUBMITTED BY: Stephen Dickinson, Chief Business and Financial Officer

SUBJECT: **GUSD Budget and Solvency Plan Update**

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The Los Angeles County Office of Education (LACOE) has required that the District submit a Solvency Plan with the First and Second Interim Reports of 2016-17. A draft plan was created with input over the past several months, and was reviewed with the Board of Education in December 2016, March 2017, and early May 2017.

The Governor's May Budget Revision was recently released. An updated draft of the Solvency Plan will be presented to the Board of Education for review and input, along with a discussion of next steps. In June 2017, the Board must adopt the 2017-18 Budget along with the final Solvency Plan.

Possible Budget Reductions 2017-18							
DRAFT # 7 (pass 3)							
Proposed Action	Target Savings	Estimated Actual Savings	Variance	Reduction %	Responsibility	Comments	LCAP
<b>Salaries &amp; Benefits</b>							
Reduce overtime for classified management position	15,000	15,000	0	25%	Dickinson	Reduce number of false alarms	#7
Review classified staffing level	1,200,000	200,000	-1,000,000	5%	Group	ETIS 1 supervisor & 1 CST. Custodial staff maxed out. RRM funded by State formula (can't alter).	#7
Identify areas for Special Education reductions	500,000	120,000	-380,000	2%	Special Ed Mgmt.	J. Dall Teacher Spec. identified. Looking for aides & reduce number of students identified	#1, #3
Reduce sub days for Professional Development	100,000	100,000	0	10%	Group	Common release days PD outside of school day,PBIS days	#1, #4
Professional Development (Secondary Ed. Serv.) - 5 Teacher Specialist/Learning Leaders/6th period Savings (most savings already in the Multi-Year-Plan)	0	100,000	100,000		Perez / Mason / Dickinson	It is really more complicated, see Craig's PD program spreadsheet for details.	
Teachers/Attrition/Reallocation/etc.. (retirement savings already included in budget)		0	0		Larimer	Teacher retirement savings (attrition) is already included in the budget.	
Elementary PE Program - Certificated and Classified reduction (maybe)	0	0	0		King	Depends on banking time and construction.	
FLAG in 17-18 reduction (maybe)	0	175,000			King	-3 Teach. Spec. + 1 Coord. + clerical support	
Various Principal Additional Assignment Savings	0	15,500	15,500		King / Perez		
H&W rates lower than budgeted (reflects unrestricted general fund only)	0	1,595,502	1,595,502		Dickinson	Includes MYP inflation rate drop from 8.9% to 4.1% (also reflects perscription drug changes.	
<b>Supplies</b>							
Increase communication with parents by means other than paper	10,000	10,000	0		King / Perez		#6
Reduction of costs for Meal/snacks at meetings	20,000	20,000	0	20%	Group		NA
Cost of copies	50,000	50,000	0	10%	Group	Go digital	NA
Accelerated Reader Subscription	0	64,213	64,213		King / Perez	Sites must now pay if they wish to keep.	
District office supplies	70,000	70,000	0	10%	Group	Use Tech-eliminate paper	NA
<b>Services</b>							
Review use of retired certificated staff	25,000	25,000	0		Gandera		#1
Review use of outside services	25,000	25,000	0		Group		
Approve conferences based on purpose and alignment to LCAP	50,000	50,000	0	20%	Group	Limit out of state conferences to those necessary for LCAP or Grants	#1, #4
Examine cost of 3rd party contracts	250,000	250,000	0	1%	Group	Iready, PBIS LACOE Contract	#1, #4
Reduce cost of Transportation (SPED and Clark)	500,000	200,000	-300,000	10%	Dickinson & Sped	Charge on sliding scale or get a community sponsors for Clark ; Develop a minimum distance	#3
Close Elementary and Middle school total for one week in the summer	44,431	44,431	0	100%	Group	Possible Utility savings for one week of closure in July (GWP, Edison, GAS) (total monthly cost/4) CVW (Total monthly cost /8)	NA
Have summer school at less sites	130,000	130,000	0	100%	Group	Possible Utility savings for having summer school at one site (GWP, Edison, GAS) calculated based on average cost for 4 MS and 4 HS for 5 weeks (There could be additional savings/cost depending	NA
<b>Revenue</b>							
Independent Study for all students out for 5 days or more	10,000	10,000	0		King / Perez	Teacher/Site expectation - Shareed with sites.	#1
Increase ADA by 0.5%	1,000,000	1,423,563	423,563		King / Perez	Increase average daily attendance by .5% Focus on TK/Kinder % Saturday Schools	#3
Raise fees for facility usage by community groups	15,000	15,000	0	10%	Dickinson	For profit entities	NA
Increase E-waste rebates by including community E-waste	5,000	5,000	0		Dickinson		NA
May Revise Improvement	0	2,000,000	2,000,000		Dickinson		NA
Commodity recycling-Cardboard	5,000	5,000	0		Dickinson		NA
Increase enrollment	900,000	838,418	-61,582		King / Perez / Dickinson	Work w/City "move to Glendale",increase marketing w/realtors. Full day kinder. programs w/lunch.	NA
<b>Total</b>	<b>4,924,431</b>	<b>7,556,627</b>	<b>2,457,196</b>				