

GLENDALE UNIFIED SCHOOL DISTRICT

October 22, 2019

INFORMATION REPORT NO. 1

TO: Board of Education
FROM: Dr. Vivian Ekchian, Superintendent
SUBMITTED BY: Stephen Dickinson, Chief Business and Financial Officer
SUBJECT: **2020-21 Budget Planning Update**

Administration will provide a brief update on the District's fiscal stabilization plan, specifically plans for a \$5 million budget reduction for the 2020-21 fiscal year.

This \$5 million plan must be sufficiently detailed and included with the First Interim Report in December 2019 in order for the District to maintain a "Positive Certification" with the Los Angeles County Office of Education.

Another update will be provided at the November 19, 2019 Board meeting.

In support of Board Priority #4 – Maintain District Solvency & Financial Responsibility – Manage district financial resources and facilities to support optimal learning, healthy working conditions, and strong enrollment to ensure long-term stability.



GLENDALE UNIFIED SCHOOL DISTRICT DRAFT 2020-21 Fiscal Stabilization Plan - \$5,000,000 Needed

Dept	Program	Est. Savings
LCFF Funding	2020-21 LCFF above current COLA projection of 3% (Jan/May 2020 Gov proposals); 1% = \$2.4m	\$ 0
T&L/Funding	Restructure funding source for professional development to LPS Block Grant (Yr2 of 2)	\$ 500,000
LCFF Funding	ADA% increase of 0.25% (could begin in 2019-20) – need specific plans and actions; 1% = \$2.4m	\$ 600,000
DO Cert Mgmt	Eliminate (1) Exec. Dir. Of Secondary Ed position – vacant	\$ 200,000
DO Non-personnel	3% reduction in all DO department budgets – supplies, consulting services, conferences (Yr2)	\$ 750,000
DO Benefits budget	Reduce annual increase in projected H&W rates from +8% (May 2020); 1% = \$300,000	\$ 0
Elem	Adjust Teaching positions due to declining enrollment from 2019-20	\$ 800,000
Middle	Adjust Teaching positions due to declining enrollment from 2019-20	\$ 200,000
HS	Adjust Teaching positions due to declining enrollment from 2019-20	\$ 100,000
Classified	Adjust Classified staffing – due to ratios and declining enrollment from 2019-20	\$ 60,000
Classified	Adjust Classified staffing – review of all vacancies for possible non-replacement	\$ 200,000
Cert Mgmt	Adjust Assistant Principal position due to declining enrollment from 2019-20	\$ 150,000
Classified	One-time savings of prior year unfilled positions within Special Education	\$ 1,500,000
		\$ 0
		\$ 0
		\$ 0
	Total Needed = \$5,000,000	Current Total = \$ 5,060,000