

# 2021-22 Budget Planning and Enrollment Updates

November 2, 2020

Information Report No. 1

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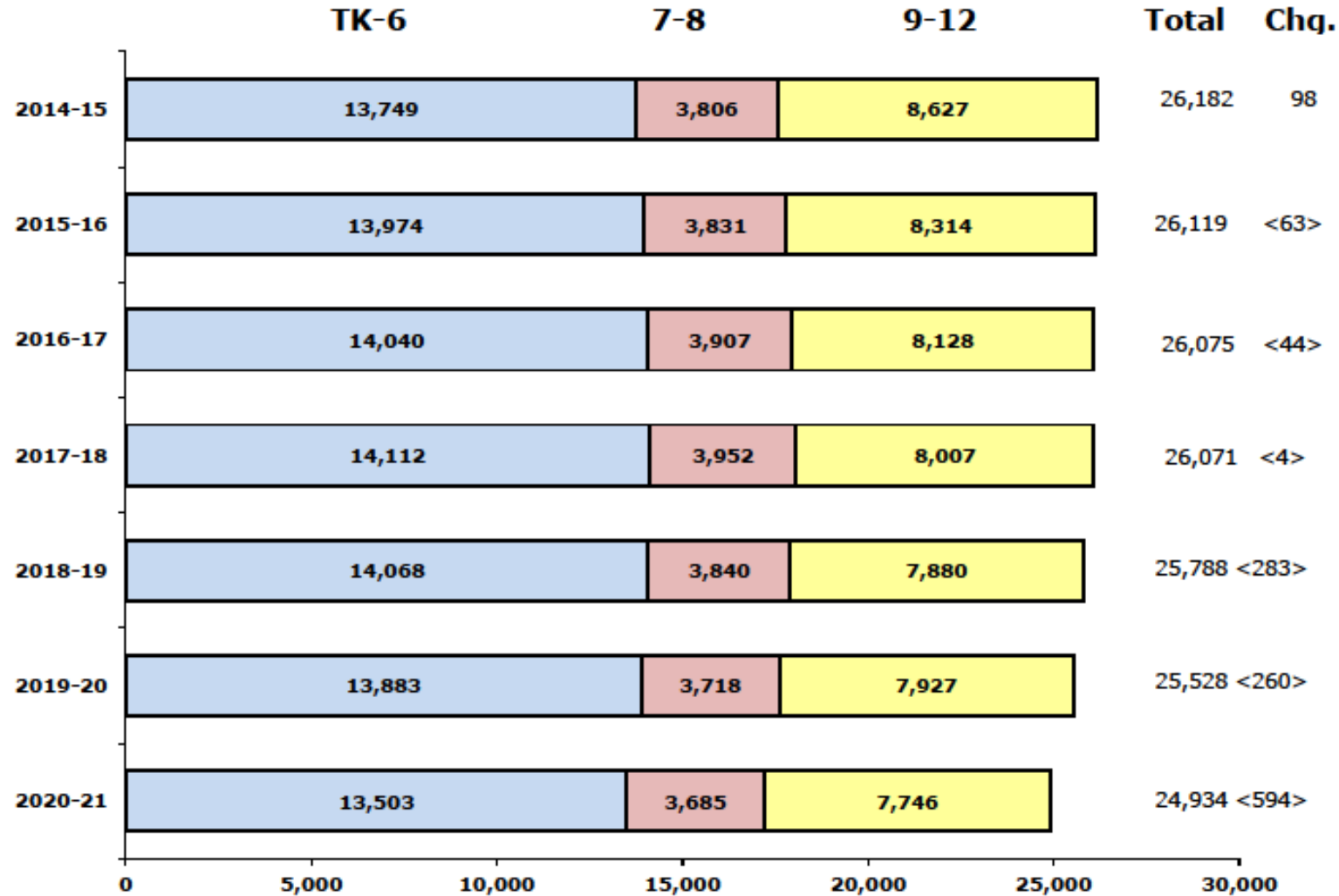


# Student Enrollment

- 2020-2021 Enrollment Numbers
  - New Enrollment
  - Inter-district Permits
  - Data on students who did not return to GUSD in 20-21



## Historical Enrollment (CALPADS Data)



2021-22 overall decline of 594 (2.32%)  
 240 (0.94%) from TK-K  
 354 (1.38%) from Gr. 1-12



# Student Enrollment

- GUSD enrolls and dis-enrolls students on a continuous basis
- In 2019-2020 GUSD enrolled 2,136 new students
- In 2020-2021 GUSD has so far enrolled 2,247 students



# Student Enrollment

## Inter-District Permits

Total New Inter-District Permits Approved for 20-21 (as of 9/9/20)				
Inter District Reasons	Elementary Total	Middle Total	High Total	Total
Anticipated Move	1	0	3	4
Open Enrollment	0	0	0	0
Opportunity - Other	7	5	10	22
Opportunity - Special Curriculum	137	44	30	211
Parent Employment	61	37	61	159
Prior Attendance	4	1	4	9
Privately Arranged Child Care	1	1	1	3
Sibling	6	1	3	10
<b>Total</b>	<b>217</b>	<b>89</b>	<b>112</b>	<b>418</b>

Total New And Renewal Inter-District Permits Approved for 20-21 (as of 9/9/20)				
Inter District Reasons	Elementary Total	Middle Total	High Total	Total
Anticipated Move	1	0	3	4
Open Enrollment	1	0	0	1
Opportunity - Other	40	14	53	107
Opportunity - Special Curriculum	668	106	64	838
Parent Employment	254	77	166	497
Prior Attendance	4	1	4	9
Privately Arranged Child Care	13	1	1	15
Sibling	16	1	7	24
<b>Total</b>	<b>997</b>	<b>200</b>	<b>298</b>	<b>1495</b>



# Student Enrollment

## Inter-District Permits

- Student Support Services approved 1,495 permits for 2020-2021 school year
- Of those, 418 permits were new to GUSD



# Students Who Left GUSD in 2020-2021

Students Enrolled in 2019-2020 Who Did Not Continue in 2020-2021															
Reason for Drop	TK	K	1	2	3	4	5	6	7	8	9	10	11	Total	Total Percent
Enrolled in Another Public CA School	9	41	40	30	35	23	32	37	27	47	50	48	34	453	42.86%
Enrolled in a Private CA School	1	7	4	5	5	4	8	9	7	8	7	11	5	81	7.66%
Enrolled Outside CA	5	20	10	12	7	8	2	8	3	9	13	14	13	124	11.73%
Moved to Another Country	1	6	4	11	1	5	5	2	16	3	7	9	7	77	7.28%
No Show, No Reason Stated	6	49	36	27	28	28	22	26	15	4	51	17	13	322	30.46%
<b>Total</b>	22	123	94	85	76	68	69	82	68	71	128	99	72	1057	100%



# Student Enrollment

## Students Who Did Not Continue in 2020-2021

- 1,057 students who were enrolled in the 2019-2020 did not return for the 2020-2021 school year
- Out of 1,057 students, 962 were residents of Glendale and 95 were enrolled in GUSD on an inter-district permit
- Parents can choose to not renew an inter-district
- 619 students or 58.56% of the 1,057 total students who did not return to GUSD were in TK-6 during the 2019-2020 school year.
- 438 students from grades 7-11 left the District





# Student Enrollment

## Students Who Did Not Continue in 2020-2021

- 531 students enrolled in another California public school
- 178 of these students enrolled in schools within 25 miles of GUSD for the 2020-2021 school year
- Numbers are subject to change as more families are contacted



# Student Enrollment

## Students Who Enrolled in Other CA Public Schools within 25 Miles of GUSD

- Options for Youth - (22)
- Burbank High School - BUSD (16)
- Opportunities for Learning - (7)
- Granada Hills High School (7)
- John Muir Middle School - BUSD (5)
- Verdugo Hills High School - LAUSD (5)
- City of Angels Home School (5)
- John Marshall High School, Los Angeles Unified School District (4)
- Inspire Charter School - Westside Elementary District (4)
- University High School - LAUSD (4)
- George Washington Elementary School (4)
- Burroughs High School - BUSD (4)
- California School of the Arts - Duarte (3)
- LAUSD (3)
- Academia Advance Academy, Highland Park (3)
- Betty Palencia Elementary STEAM Magnet School, Los Angeles Unified School District (3)
- Eagle Rock Jr/Sr. High School - LAUSD (3)
- Edward Royal Learning Center, Los Angeles Unified School District (3)
- El Oro Way Charter School (3)



# Student Enrollment

## Students Who Enrolled in Private Schools within 25 Miles of GUSD

- 123 students left GUSD to attend private schools
- 114 of these students are/were residents of Glendale
- Most of the private schools they enrolled in are within 26 miles from GUSD
- The highest number of students who left this school year for private school are now attending Scholars Academy, Burbank
- Of these 123 students, 59 are in elementary grades, 22 are in middle school grades, and 42 are in high school



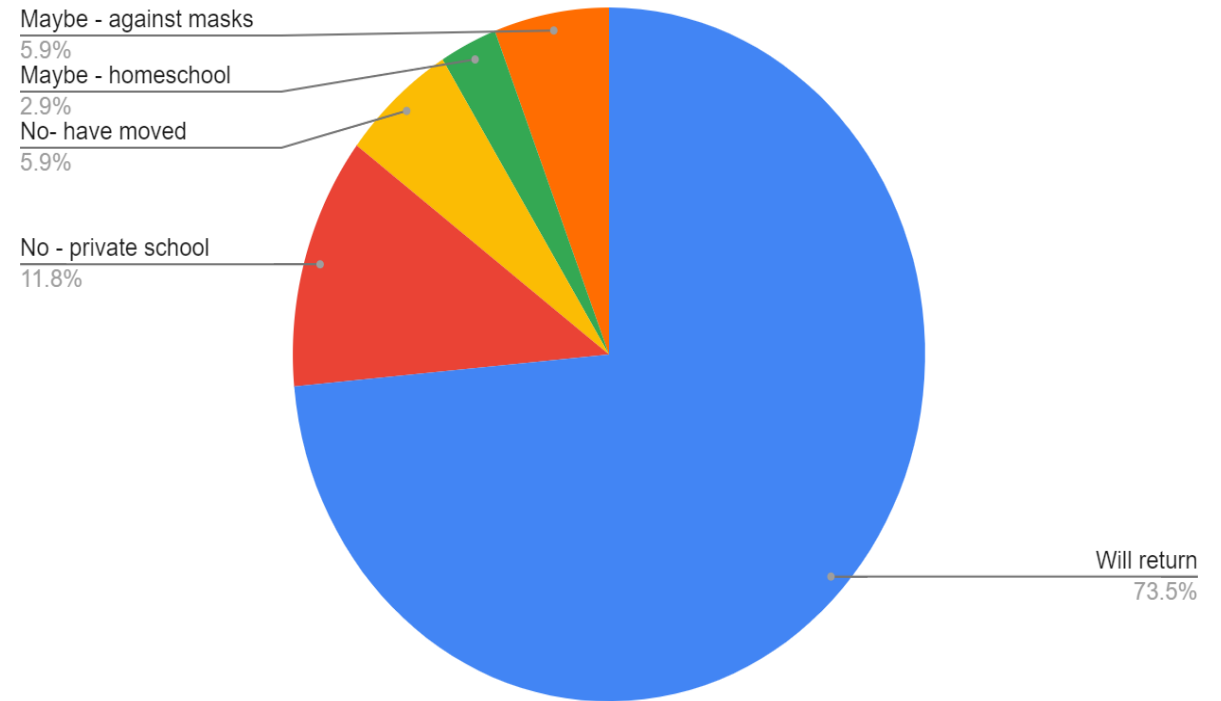
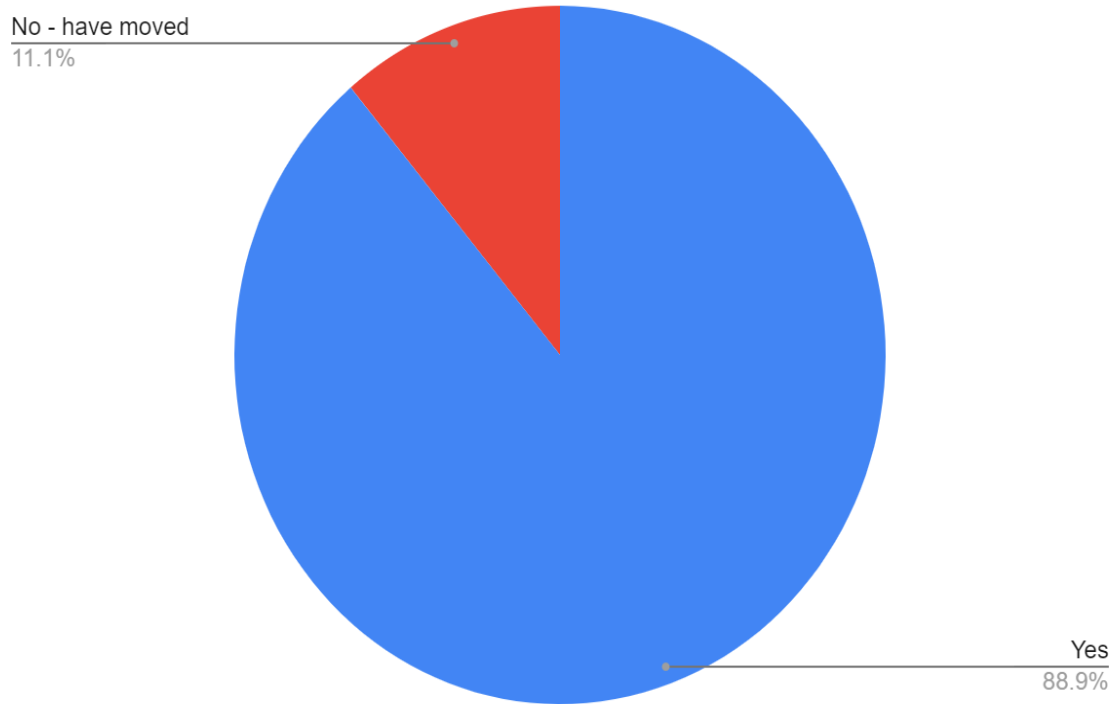
# Student Enrollment

## Students Who Enrolled in Private Schools within 25 Miles of GUSD

- Scholars Academy, Burbank (7)
- Chamlian Armenian School – Glendale (5)
- Village Christian, Sun Valley (5)
- La Canada Prep, La Canada (4)
- Rose & Alex Pilibos Armenian School, Los Angeles (4)
- St. Francis High School, La Canada (3)
- Salem Lutheran, Glendale (3)

A survey was sent to families who enrolled for their child for Transitional Kindergarten or Kindergarten for the 2020-21 school year but withdrew them. The survey asked their plans, at this time, for the 2021-22 school year.

Will you return for kindergarten for 2021-22?    Will you return for 1st grade for 2021-22?





# Student Enrollment

## Questions?



# Summary of COVID-19 Revenues – As of October 2020

- Total One-time CARES Act Funding of \$21.3 million
  - Coronavirus Relief Fund (CRF) = \$12.5 million (December 30, 2020)
  - Governor’s Emergency Education Relief (GEER) Fund = \$1.2 million (September 30, 2022)
  - Elementary and Secondary School Emergency Relief (ESSER) = \$5.2 million (September 30, 2022)
  - Learning Loss Mitigation (LLM) State General Fund = \$2 million (No Deadline)
  - SB 117 Fund = \$0.4 million (No Deadline)



## Summary of COVID-19 Expenses – As of October 2020

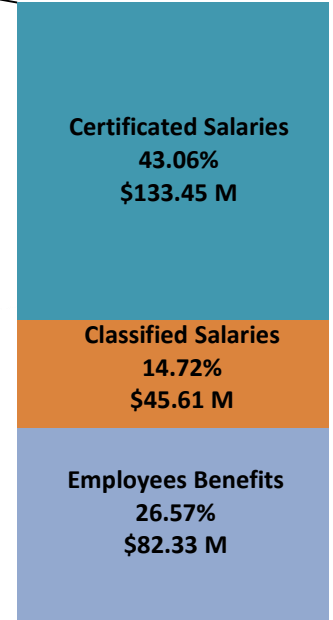
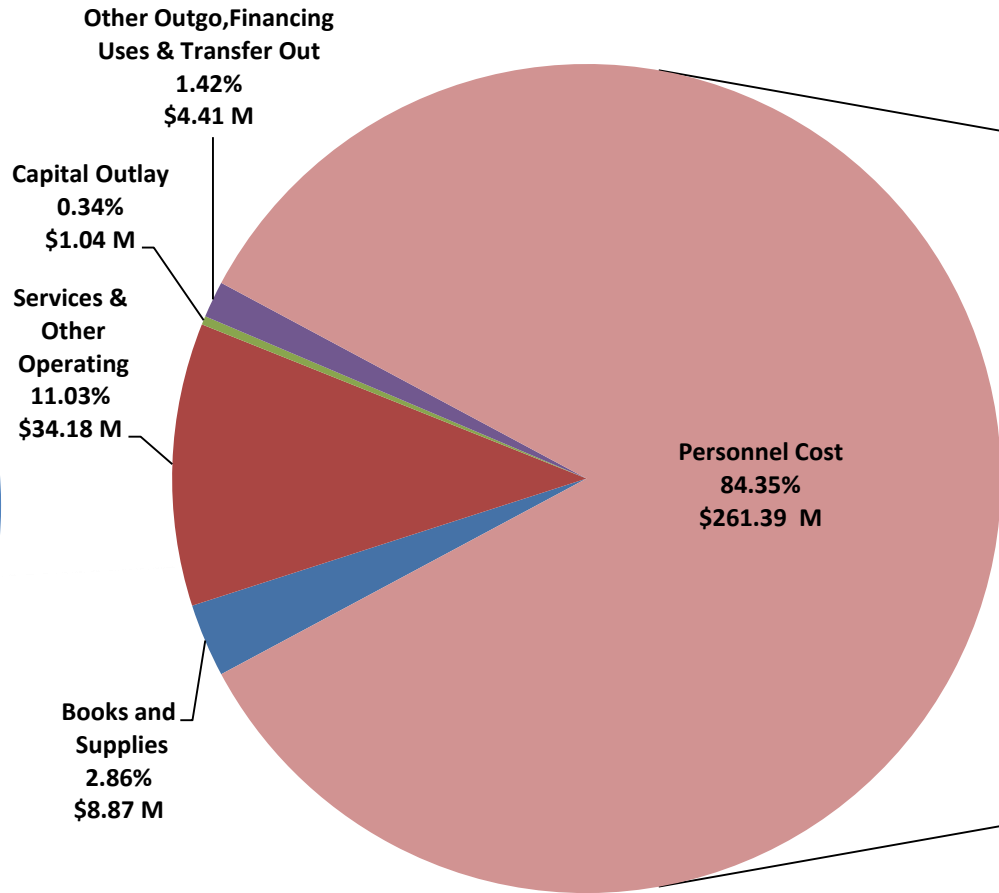
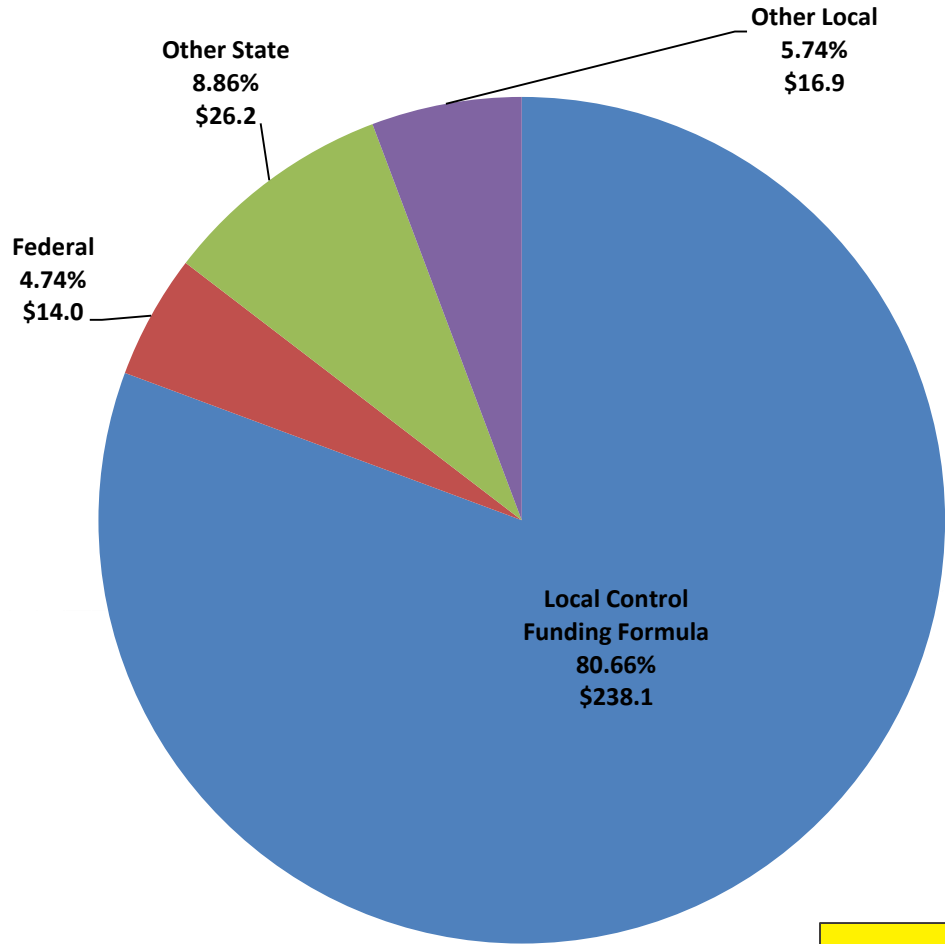
- 2019-20 COVID-19 Expenses = \$2.4 million
  - 2020-21 COVID-19 Expenses & Estimated Obligations = \$17 million
  - Current Total COVID-19 Expenses & Estimated Obligations = \$19.4 million
- 
- Final total cost depends on factors and variables yet to be determined:
    - Length and severity of the pandemic
    - PPE
    - Technology
    - Staffing
    - Health and safety





# 2020-21 Initial Budget Adjustment

## TOTAL REVENUES & EXPENDITURES – GENERAL FUND



Rev \$295.18m  
 -Exp \$309.89m  
 Current Deficit = (\$14.71m)

Be aware of annual carryover process

**Total Revenues \$295,175,526**

**Total Expenditures \$ 309,888,662**

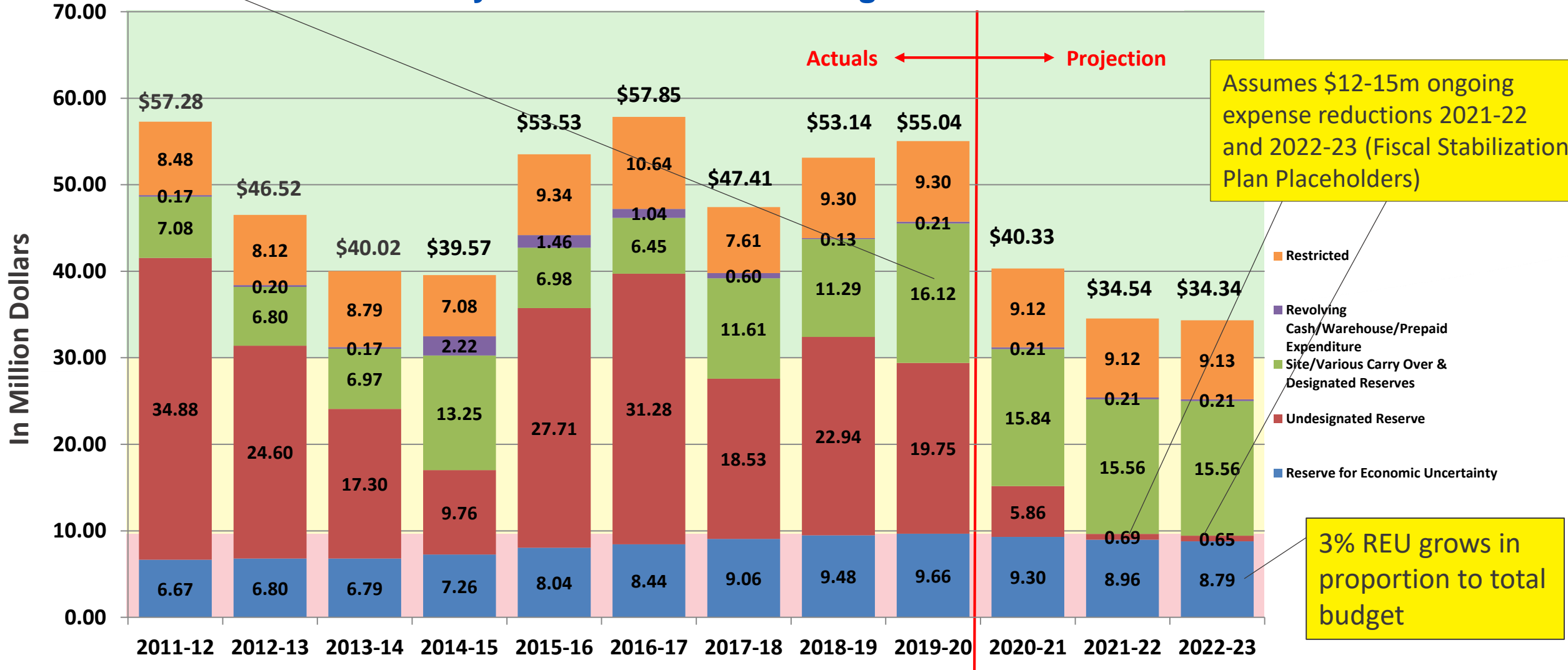


**Designated Reserves:**

- LACOE charges = \$0.56m
- Carry over/MAA = \$14.8m
- One-Time 17-18 Discr. Fund = \$0.75m

## 2020-21 Initial Budget Adjustments

### Summary of General Fund Ending Fund Balances



Assumes \$12-15m ongoing expense reductions 2021-22 and 2022-23 (Fiscal Stabilization Plan Placeholders)

3% REU grows in proportion to total budget



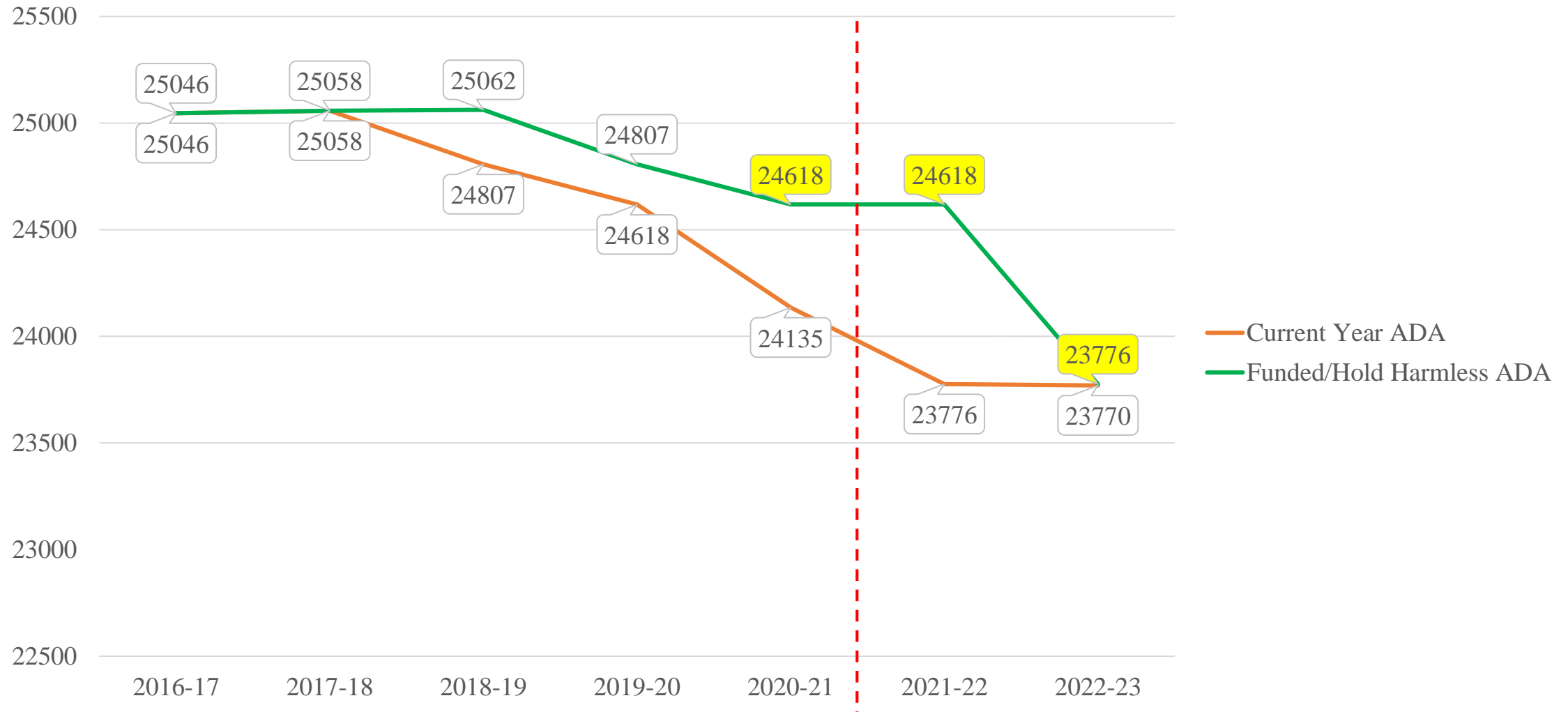
# DRAFT GLENDALE UNIFIED SCHOOL DISTRICT 2021-22 Fiscal Stabilization Plan

## \$12,000,000+ (Year 1 of multi-year plan to address total estimated ongoing deficit of up to \$30m)

Dept	Program	Est. Savings/Rev
1. LCFF Funding	Increased revenue from Prop 15 (11/3/20 ballot; est revenue would start 2022-23)	\$ 0
2. LCFF Funding	2021-22 LCFF above current COLA projection of 0%; 1% = \$2.2m (Governor's January Proposal)	\$ 0
3. State/Federal	One-time funding that can be used to offset reductions	\$ 0
4. Other Sources	One-time and/or ongoing funding that can be used to offset reductions	\$ 0
5. Non-personnel	6.67% reduction in all non-site department budgets – supplies, consulting services, conferences, etc.	\$ 3,000,000
6. Benefits budget	Reduce annual increase in projected H&W rates from +8% (May 2021); 1% = \$300,000	\$ 0
7. Elementary	Adjust Teaching FTE due to declining enrollment from 2020-21 (-2.3%) and est. for 2021-22 (-1.5%)	\$ 2,200,000
8. Middle School	Adjust Teaching FTE due to declining enrollment from 2020-21 (-2.3%) and est. for 2021-22 (-1.5%)	\$ 600,000
9. High School	Adjust Teaching FTE due to declining enrollment from 2020-21 (-2.3%) and est. for 2021-22 (-1.5%)	\$ 400,000
10. Classified	Adjust Classified staffing due to declining enrollment from 2020-21 and est. for 2021-22	\$ 720,000
11. Management	Adjust Management staffing due to declining enrollment from 2020-21 and est. for 2021-22	\$ 250,000
12. Districtwide	TBD – Negotiated budget savings and staffing considerations	\$ 5,000,000
13.		\$ 0
14.		\$ 0
15.		\$ 0
	AS OF 11/2/20	\$ 0
	<b>Total Needed = \$12,000,000+</b>	<b>Current Total = \$ 12,170,000</b>



## Funded ADA/Current Year ADA Comparison Example of Hold Harmless





# Concerns

- Future LCFF Funding – Projected 0% or negative COLAs, additional deferrals
- Enrollment and ADA
- Unduplicated Pupil Percent (UPP)
- Special Education – Program Needs Increasing
- Fiscal Stabilization Plan for 2021-22 will likely be between \$12-\$15m, and another \$12-\$15m for 2022-23 – to prevent Unrestricted General Fund Balances going negative
- Ongoing Impact of COVID-19 on 2020-21 and future budgets



# Questions

- What will school look like in the future?
- Need consensus on 2021-22 enrollment: -1%, -1.5%, -2%?
- Question: When will we know the answer to these and more questions?
- Answer: Not in time for when we need to begin taking actions.



## Factors That Could Improve Budget

- Prop 15 on November ballot – estimated to generate over \$12 million per year for GUSD starting with 2022-23
- Economic recovery that leads to increased LCFF
- Continuation of ADA hold harmless
- Additional one-time Federal funds



## Next Steps

- Continue to review 2021-22 Fiscal Stabilization Plan (FSP)
- Working groups on staffing adjustments
- Research retirement incentive plan
- 2020-21 First Interim Report – December 2020
- Governor’s January 2021-22 Budget Proposal
- January – March 2021 – Based on best information, must begin taking responsible actions to meet the FSP
- Adjust based on May Revise Budget Proposal



# QUESTIONS?

## FOR MORE BUDGET INFO . . .

[WWW.GUSD.NET/BUDGET](http://WWW.GUSD.NET/BUDGET)

[WWW.ED100.ORG](http://WWW.ED100.ORG)

CALL OR EMAIL STEPHEN DICKINSON, CFO  
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