

GLENDALE UNIFIED SCHOOL DISTRICT

November 19, 2019

INFORMATION REPORT NO. 2

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 LA County Office of Education.

*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
1. LCFF Funding	2020-21 LCFF above current COLA projection of 3% (Jan/May 2020 Gov proposals); 1% = \$2.4m	\$ 0
2. T&L/Funding	Restructure funding source for professional development to LPS Block Grant (Yr2 of 2)	\$ 500,000
3. LCFF Funding	ADA% increase of 0.25% (could begin in 2019-20) – need specific plans and actions; 1% = \$2.4m	\$ 600,000
4. DO Cert Mgmt	Eliminate (1) Exec. Dir. Of Secondary Ed position – vacant	\$ 200,000
5. DO Non-personnel	3% reduction in all DO department budgets – supplies, consulting services, conferences (Yr2)	\$ 750,000
6. DO Benefits budget	Reduce annual increase in projected H&W rates from +8% (May 2020); 1% = \$300,000	\$ 0
7. Elem	Adjust Teaching positions due to declining enrollment from 2019-20	\$ 900,000
8. Middle	Adjust Teaching positions due to declining enrollment from 2019-20	\$ 200,000
9. HS	Adjust Teaching positions due to declining enrollment from 2019-20	\$ 100,000
10. Classified	Adjust Classified staffing – due to ratios and declining enrollment from 2019-20	\$ 60,000
11. Classified	Adjust Classified staffing – review of all vacancies for possible non-replacement	\$ 100,000
12. Cert Mgmt	Adjust Assistant Principal position due to declining enrollment from 2019-20	\$ 150,000
13. Classified	Apply one-time 2018-19 savings related to sub/benefit costs within certain LCAP Targeted Programs	\$ 1,500,000
		\$ 0
		\$ 0
	DRAFT 11/19/19	\$ 0
	<b>Total Needed = \$5,000,000</b>	<b>Current Total = \$ 5,060,000</b>