

2021-22 Budget Planning and Enrollment Updates

November 2, 2020

Information Report No. 1

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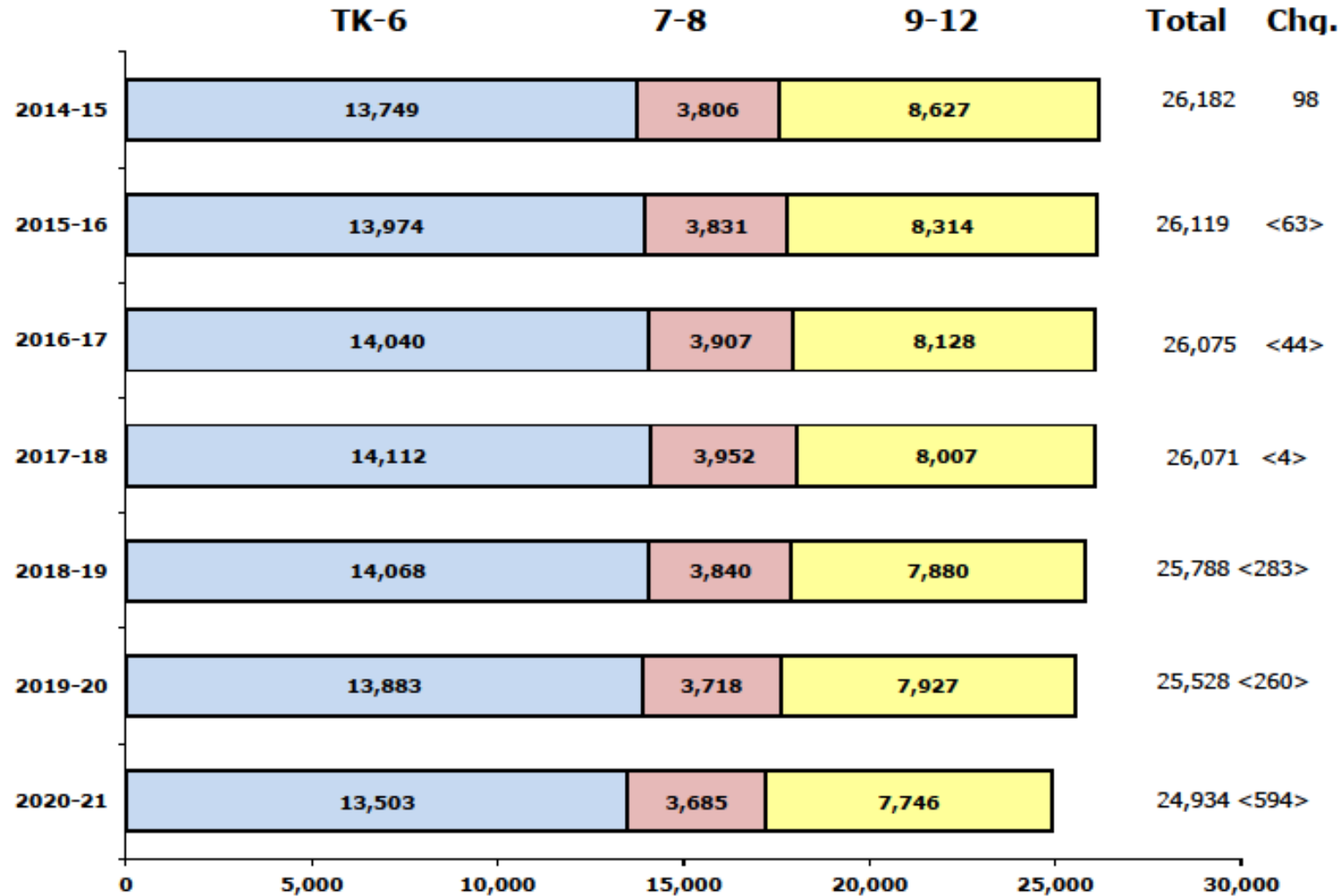


Student Enrollment

- 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
Total	217	89	112	418

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
Total	997	200	298	1495



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%
Total	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



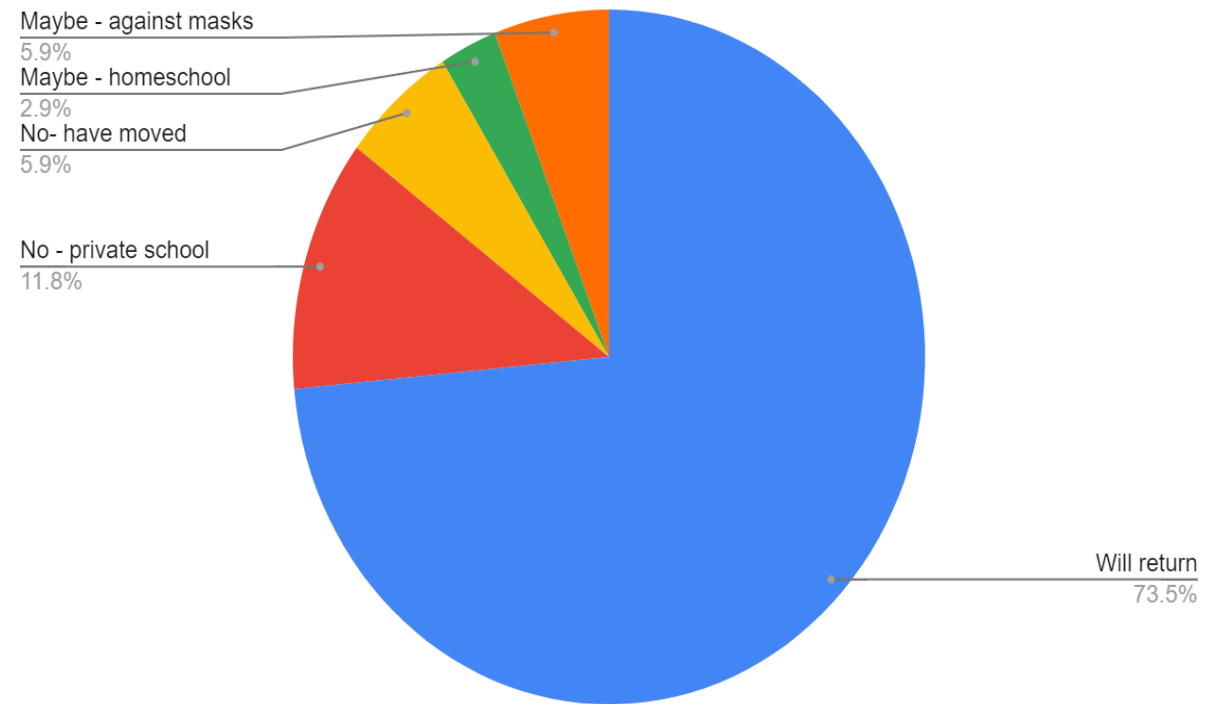
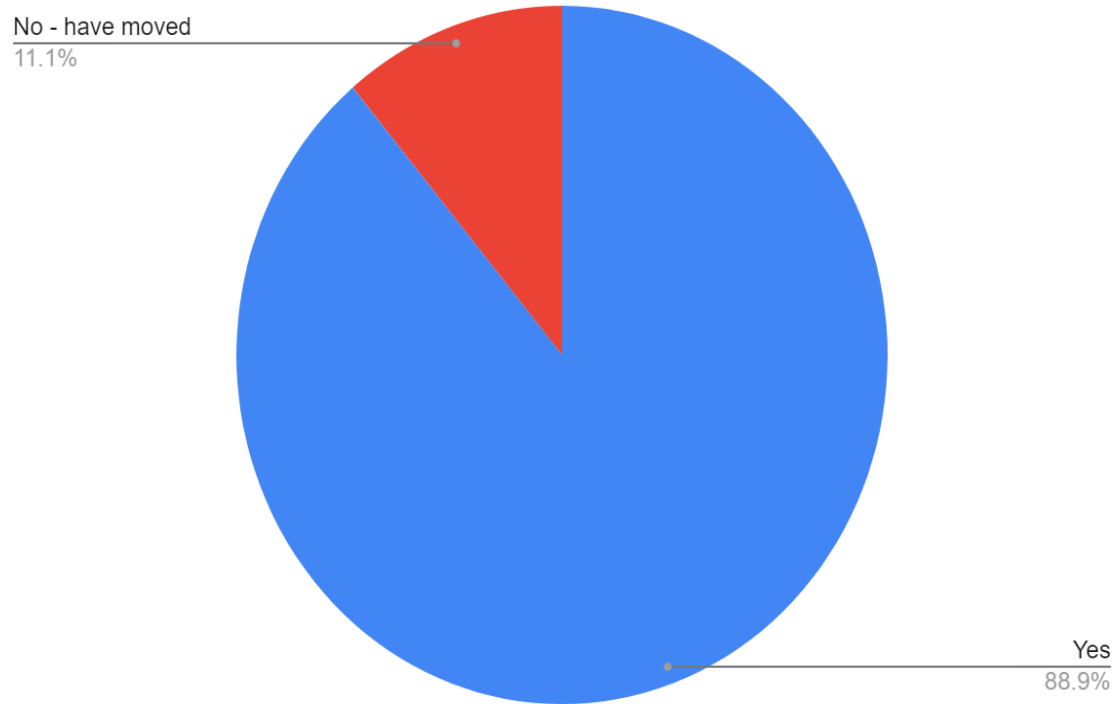
Student Enrollment

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)



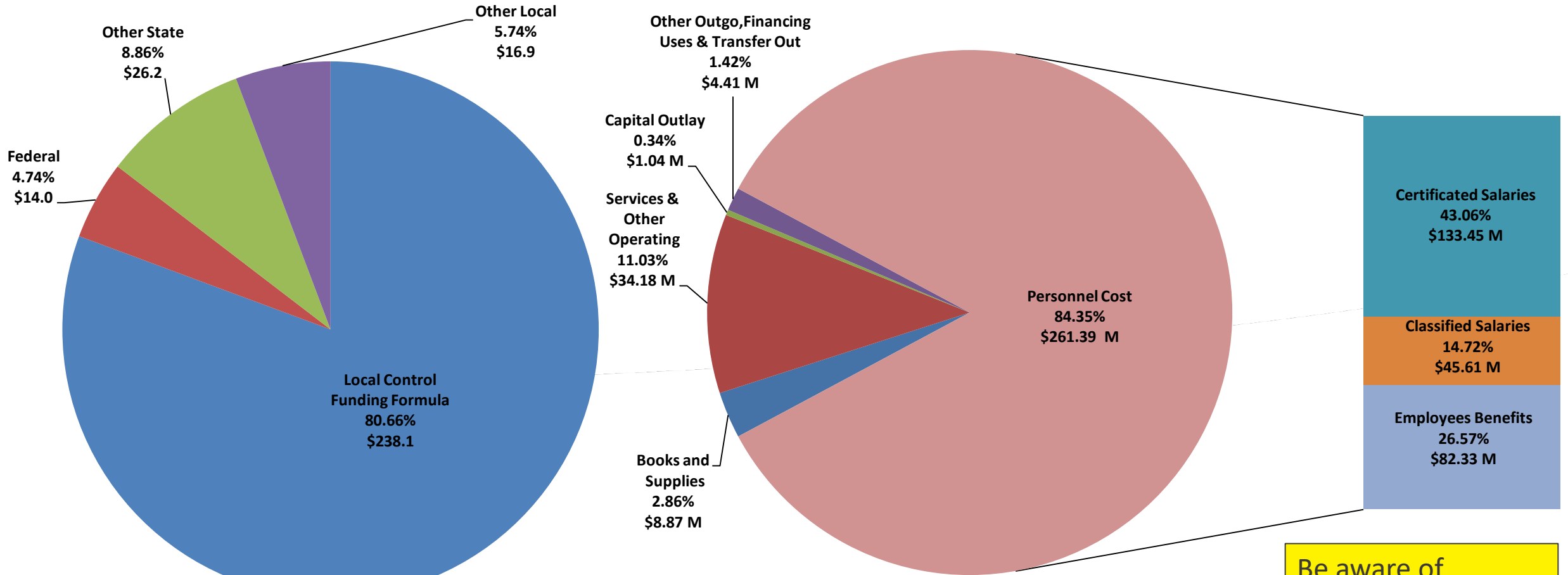
Summary of COVID-19 Expenses – As of October 2020

- 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

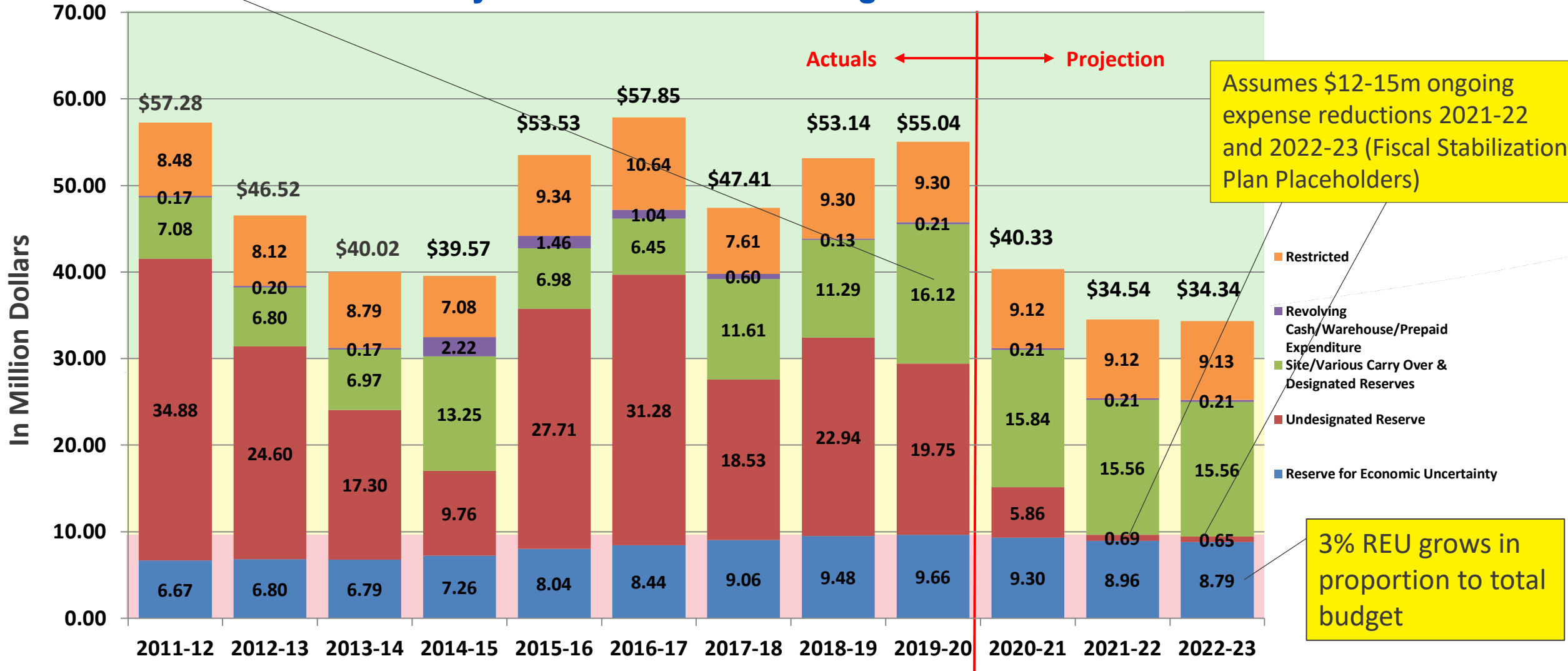


Designated Reserves:

- 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



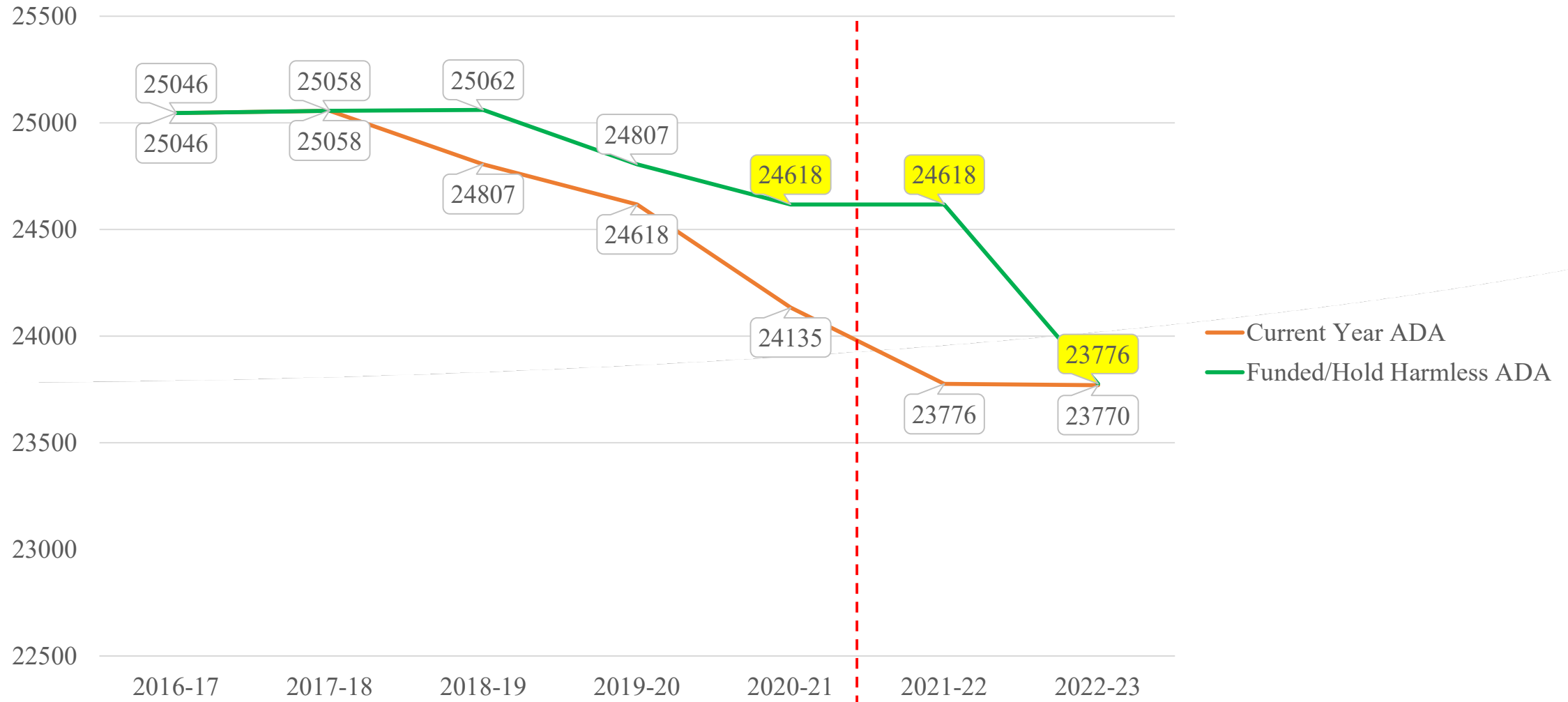
DRAFT GLENDALE UNIFIED SCHOOL DISTRICT 2021-22 Fiscal Stabilization Plan

\$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
	Total Needed = \$12,000,000+	Current Total = \$ 12,170,000



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

WWW.ED100.ORG

CALL OR EMAIL STEPHEN DICKINSON, CFO
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