



# **Burbank Unified School District Budget Update and Discussion**

**6/17/20**



# Legislature Budget Proposal

- June 3<sup>rd</sup> the Senate and Assembly reached an agreement on the 2020-21 State Budget. Some of the highlights of the budget which is now in negotiations for approval are:
  - Fully funding the Local Control Funding Formula (LCFF), including the 2.31% cost-of-living adjustment (COLA)
  - Reject proposed changes to the current Special Education funding formula (AB602)
  - Funding K–12 categorical programs at their 2019–20 levels, including all Career Technical Education programs and the After School Education Safety Program
  - Required Office of Emergency Services to provide COVID-19 relevant health, safety and cleaning equipment to County Office of Ed
  - Maintain the May Revise STRS and PERS employer contribution rate reductions
  - Assembly and Senate still need to officially adopt the 2020-21 State Budget by June 15
  - This budget assumes that additional federal funding will materialize.
  - If federal funding does not materialize the State would convert the additional funding of Prop 98 into a deferral which would still preserve K-14 funding



# COVID – 19 Savings and Expenses

Unrestricted and Restricted General Fund	2019-20 Savings / (Expense)	2020-21 Savings / (Expense)
Personal Protective Equipment and Supplies		TBD
Contribution from General Fund to Child Development due to revenue loss	(\$947,000)	
Additional salary expenses for essential work	(154,000)	
Contribution from General Fund to Food Services due to revenue loss	(88,000)	
Expanding capacity on software	(12,000)	
Custodial supplies such as disinfectant, gloves & masks	(103,000)	
Anticipated savings on sub, hourly and overtime pay	877,000	
Allocation from the State for COVID-19 LEA Response Funds	254,618	
Transportation savings	127,000	
<b>Total</b>	<b>(\$45,382)</b>	<b>TBD</b>

- An additional \$283,000 was spend out of Bond (Measure S) contingency funds for Chromebooks and hot spots.



# May Revise Broad Estimates

- Our current projected LCFF is \$138 million
- We were projecting a 2.29% COLA as of Second Interim for 2020-21 which equated to an additional \$3 million in LCFF funds from 2019-20.
- May Revise now projects a reduction of 10% to LCFF funding in 2020-21
  - This equates to \$10,650,000 million less LCFF revenue
- Total of \$13,650,000 million less in LCFF funding
- There will also be a deferral of LCFF apportionment in June 2020
- Additional deferrals of LCFF apportionments in 2020-2021
- Anticipated LCFF deferrals scheduled for payment in 2021-22
- Education Protection Account (EPA) 4<sup>th</sup> Qtr. payment will be deferred till February 2021. \$6,000,000 of revenue not to be received in 2019-20
- Additional cuts to grant programs. Amounts still to be determined
- Anticipated change in STRS and PERS percentage reduction
- Federal CARES ESSER funds have been confirmed. BUSD's allocation is projected to be \$1,300,000. Funding needs to be applied for in 2020-21 and will be received incrementally through the Fiscal Year once BUSD's application is approved.



# Potential Reductions (\$13.6 M needed)

<b>Unrestricted and Restricted General Fund</b>	
<b>STRS/PERS contribution change savings over two years</b>	<b>2,090,000</b>
<b>Reduce Contribution to Horace Mann Preschool With the Closure of Horace Mann Infant rooms</b>	<b>147,000</b>
<b>Reduction to LCAP supplemental</b>	<b>1,500,000</b>
<b>Reduction to LCAP Base</b>	<b>9,920,000</b>
<b>Total</b>	<b>13,657,000</b>
<b>Potential Reductions Depending on Advocating and Legislation</b>	
<b>Defer contribution payments to STRS/PERS</b>	<b>7,238,000</b>
<b>Reduce Instructional Year by 5 Days</b>	<b>2,297,000</b>

# Impact of Potential Position Reductions

6

Presented by: **Matt Hill, Sharon Cuseo,  
John Paramo, Peter Knapik**

# Educational Services Potential Reductions

## ► **GATE Coordinator (0.2 FTE)**

- Oversees GATE assessment process, including appeals
- Provides support to Curriculum Specialists
- Provides Professional Development
- Facilitates Parent Advisory Process
- Site administrators would be responsible for supporting teachers with GATE students.
- All parts of the GATE Master Plan would need to be suspended. Parents would not have a resource to assist them with their GATE students academic and emotional needs.

# Educational Services Potential Reductions

- ▶ **Career Technical Education (CTE)/Arts Coordinator (1 FTE)**
  - ▶ Grant writing and implementation
  - ▶ Position helps us to qualify for grants
  - ▶ Oversee implementation of Burbank Arts for All Plan, including support to principals in plan writing and applications for State Exemplary Arts
  - ▶ Professional Development for Arts & CTE
  - ▶ Business Partner Liaison
  - ▶ CTE Teacher Mentor
  - ▶ Program evaluation
  - ▶ Support for Visual and Performing Arts (VAPA) teachers
  - ▶ Teachers would have less access to professional development and support.
  - ▶ Business partnerships would suffer without a dedicated person to serve as liaison. The district would be eligible for fewer grants. It would be more difficult for teachers to navigate the credentialing process for CTE.



# Educational Services Potential Reductions

- ▶ **Assessment and Accountability Technician (1 FTE)**

- ▶ State and local testing requires a tremendous amount of time, as does the management of student accounts and licensing. This would fall on the remaining district administrators and there would be less time for the district administrators in Instructional Services to support school sites.

# Educational Services

- ▶ **World Language Teachers at the Middle School (2 FTEs; Jordan remains for Dual Immersion Program)**
  - ▶ Elimination would negatively impact the A through G completion rate which has been steadily increasing over the last several years
  - ▶ Elimination would reduce the number of elective choices at the middle school
  
- ▶ **Assistant Principals at the Secondary (4 FTEs)**
  - ▶ Elimination of this position would mean that the work would have to be redistributed among the other site administrators
  - ▶ Elimination of this position would reduce the level of student and parent contact with site administration
  - ▶ Elimination of this position would reduce the amount of administrative supervision on site
  - ▶ Elimination of this position would reduce the level of staff support from site administration

# Educational Services

- ▶ **K-12 Interventions Specialists (17 FTEs reduce FTEs or hours in half)**
  - ▶ Number of students served would be cut in half
  - ▶ Number of classroom lessons delivered to students cut in half
  - ▶ Attendance (Chronic Absenteeism) and parent meetings cut in half
  - ▶ Student check-ins cut in half including Foster Youth and Homeless Children
  - ▶ Support for creating PBIS culture cut in half
  - ▶ Participation in student study teams would be reduced
  - ▶ Small group intervention would be reduced

## Educational Services

### Counselors reduced by one at each school

School	Projected Enrollment	Counselors	Ratio
BHS	2342	5	469 to 1
JBHS	2360	5	472 to 1
Jordan	1064	2	532 to 1
Luther	871	2	436 to 1
Muir	1363	2	681 to 1

- Muir typically uses Title I to pay for a 0.5 counselor.
- That would drop ratios for Muir to 546 to 1.

## Educational Services

### Middle and High School class size increases

<b>Class Size</b>	<b>Reduction in FTE</b>	<b>Reduction Impact in Dollars</b>
<b>Class Size 34</b>	<b>3</b>	<b>\$285,324</b>
<b>Class Size 35</b>	<b>9</b>	<b>\$855,972</b>
<b>Class Size 36</b>	<b>15</b>	<b>\$1,426,620</b>
<b>Class Size 37</b>	<b>21</b>	<b>\$1,997,268</b>
<b>Class Size 38</b>	<b>27</b>	<b>\$2,567,916</b>
<b>Class Size 39</b>	<b>34</b>	<b>\$3,233,672</b>
<b>Class Size 40</b>	<b>40</b>	<b>\$3,804,320</b>
<b>Average teacher salary \$95,108</b>		

# Elementary Education

- ▶ **Library Coordinators (11 FTEs) – reduce by half or hours by half**
  - ▶ Reduction would limit library services and the hours of operation
  - ▶ Reduction would reduce lessons provided to students on organization of the library, library resources and research
  - ▶ Reduction would limit lessons provided to students focusing on reading comprehension, vocabulary development, main idea, characters, etc.
- ▶ **Media Technicians (11 FTEs) – reduce by half or hours by half**
  - ▶ Reduction would impact the operation of the computer lab
  - ▶ Reduction would impact the availability to assist teachers and other staff in the operation of computers, printers and other technology

## Elementary Education

- ▶ **English Language Development Teacher on Special Assignment (TOSA) (2 FTEs) (Current staffing is 4 FTE with one of them vacant)**
  - ▶ Elimination would increase the caseload by 100 students for the remaining two ELD Specialists
  - ▶ Elimination would increase the responsibility for ELPAC assessments
  - ▶ Elimination would decrease the amount of professional development
  - ▶ The remaining ELD TOSAs and ELD Coordinator would pick up additional tasks
- ▶ **Music Teachers (2 FTEs)**
  - ▶ Reduction would eliminate elementary music instruction.

# Elementary Education

- ▶ **Physical Education Assistants (5 FTEs)**
  - ▶ Elimination reduces small groups instruction, skill instruction, game rules, etc.
  - ▶ Elimination makes it more difficult to provide physical education, record keeping, to large groups of students
  - ▶ Elementary Teachers will teach PE without instructional assistant
  
- ▶ **Curriculum Specialists (11 FTEs) – reduce by half or hours by half**
  - ▶ Reduction impacts the assistance provided to teachers and students related to curriculum, instruction, assessments
  - ▶ Reduction impacts receipt and delivery of curriculum materials
  - ▶ Reduction effects State and district assessments procedures
  - ▶ Reduction impacts the GATE program, parent education, intervention, English language development
  - ▶ Principal will need to pick up the work that does not get completed





**Questions?**



# Potential LCAP Supplemental Reduction Options (\$1.5 M needed)

<b>Guided Language Acquisition Design (GLAD)</b>	<b>60,000</b>
<b>English Learner (EL) initial summer school credit</b>	<b>25,000</b>
<b>Advanced Placement (AP) Fees</b>	<b>40,000</b>
<b>Positive Behavioral Interventions and Supports (PBIS)</b>	<b>90,000</b>
<b>Library Coordinators reduce FTE</b>	<b>144,000</b>
<b>Targeted Sections Secondary</b>	<b>218,520</b>
<b>Summer School-Secondary</b>	<b>200,000</b>
<b>Intervention Specialists reduce FTE</b>	<b>543,500</b>
<b>English Language Development (ELD) Specialists reduce FTE</b>	<b>216,000</b>
<b>Curriculum Specialists reduce FTE</b>	<b>624,400</b>
<b>Middle School Counselors (3)</b>	<b>330,000</b>
<b>High School Counselors (2)</b>	<b>218,000</b>
<b>TOTAL</b>	<b>\$2,709,420</b>

Note: The cost of positions noted includes not only salary but stipends, benefits, and pension as well.



# Potential Base Grant Reduction Options (\$9.9M needed)

<b>Art Supplies</b>	<b>14,000</b>
<b>Art Professional Development</b>	<b>20,000</b>
<b>Musical Instrument &amp; Repair</b>	<b>20,000</b>
<b>GATE Professional Development</b>	<b>5,000</b>
<b>GATE Testing (will use the screener to identify students)</b>	<b>10,000</b>
<b>GATE Coordinator .2</b>	<b>17,099</b>
<b>PE Assistants</b>	<b>146,053</b>
<b>Elementary Music Teachers</b>	<b>180,600</b>
<b>Media Techs reduce FTE</b>	<b>137,300</b>
<b>World language Teachers (reduce 2 of 3 – keep Jordan)</b>	<b>171,178</b>
<b>Arts/CTE Coordinator</b>	<b>177,200</b>
<b>Assessment and Accountability Technician (vacant)</b>	<b>84,000</b>
	<b>\$982,430</b>

Note: The cost of positions noted includes not only salary but stipends, benefits, and pension as well.



# Cont.'d Potential Base Grant Reduction Options (\$9.9M needed)

<b>Total From Previous Slide</b>	<b>\$982,430</b>
<b>Close Horace Mann</b>	<b>379,165</b>
<b>Increase Class Size</b>	<b>\$285k-\$3.8m</b>
<b>Secondary Assistant Principals (4)</b>	<b>540,000</b>
<b>Special Ed funding increase (Pending State Budget)*</b>	<b>900,000</b>
<b>Cancel Social Studies textbook adoption**</b>	<b>900,000</b>
<b>Sell Surplus Property</b>	<b>TBD</b>
<b>Other Reductions</b>	<b>TBD</b>
<b>Negotiated Reductions (pay reductions, furloughs, etc.)</b>	<b>TBD</b>
<b>Total reductions needed</b>	<b>\$9,920,000</b>

\* Pending final state budget

\*\*If State gives flexibility with Lottery Funding

Note: The cost of positions noted includes not only salary but stipends, benefits, and pension as well.



# Appendix



# Reductions for Fiscal Stability

## Parcel Tax Did Not Pass

Reductions Made for Fiscal Solvency	2019-20	2020-21	2021-22
Not filling vacancies	\$267,535	\$ 490,859	\$490,859
Central Office Reductions	62,477	300,000	600,000
Special Education Reductions		481,000	570,000
Eliminate Elementary PE Teachers		409,751	409,751
Eliminate Elementary Music Teachers		284,000	536,436
Increase Class Size/Declining Enrollment		753,000	840,000
Reduce Career Tech Program		250,000	550,000
Move Pre-Service day to Supplemental Funding		200,000	800,000
Reduce Contribution to Fund 14.0 – Deferred Maintenance		400,000	400,000
Increase Horace Mann and ATB fees		275,495	248,821
<b>Total Reduction</b>	<b>\$330,012</b>	<b>\$3,844,105</b>	<b>\$5,445,867</b>



# Administrative Positions Eliminated / Frozen

BASA Position Eliminated / Frozen	Salary	Cell Phone Stipend	Benefits	Total	Eliminated	Frozen
Director of Information Technology and Educational Support	\$122,595	\$804	\$49,835	\$172,430	FROZEN (STEP 4)	
Director Secondary Ed - GF	167,278	600	44,764	212,642		7/1/2019
AP Elementary - Miller - GF	116,751	-	37,877	154,628		8/2/2019
AP Elementary - Jefferson - GF	114,460	-	33,110	147,570		6/30/2018
AP Middle School -Luther - GF	121,637	-	37,013	158,650		6/30/2019
Supervisor of M&O – M&O (Restricted & Unrestricted)	87,590	402	26,498	114,490		1/1/2020

Note: Costs shown are those in effect at time of elimination/freezing



# Administrative Positions Eliminated / Frozen Cont.'d

BASA Position Eliminated / Frozen Continued	Salary	Cell Phone Stipend	Benefits	Total	Eliminated	Frozen
Asst. Director of IT - GF	114,653	-	38,884	153,537		5/5/2017
Director of Wellness - (LCAP SUPP)	150,348	600	42,776	193,724	6/30/2019	
Project Manager (GF & 21)	91,572	-	39,286	130,858	4/15/2020	
Sr. Admin. Secretary - GF	39,600	102	10,097	49,799	6/30/2019	
Program Specialist	79,971	-	28,559	108,530	6/30/2020	
PIO piece of Executive Asst. to Superintendent	9,900	-	1,953	11,853	6/30/2019	
<b>Total</b>	<b>\$1,216,355</b>	<b>\$2,508</b>	<b>\$390,652</b>	<b>\$1,608,711</b>		

Note: Costs shown are those in effect at time of elimination/freezing