



# Burbank Unified School District Budget Update and Discussion

Matt Hill, Superintendent

Debbie Kukta, Assistant Superintendent, Administrative Services

Alyssa Low, Director, Fiscal Services

Carin Wantland, Assistant Supervisor of Budget and Finance



# 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
- 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 close to \$1,300,000



# 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>130,000</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>13,640,000</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>3,000,000</b>



# 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 by half</b>	<b>157,807</b>
<b>Targeted Sections Secondary</b>	<b>218,520</b>
<b>Summer School-Secondary</b>	<b>200,000</b>
<b>Intervention Specialists reduce by half</b>	<b>637,825</b>
<b>English Language Development (ELD) Specialists reduce by half</b>	<b>242,846</b>
<b>Curriculum Specialists reduce by half</b>	<b>683,813</b>
<b>Middle School Counselors (3)</b>	<b>322,717</b>
<b>High School Counselors (2)</b>	<b>245,031</b>
<b>TOTAL</b>	<b>\$2,923,559</b>

Note: The cost of positions noted includes not only salary but overtime, 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</b>	<b>20,000</b>
<b>GATE Coordinator .2</b>	<b>17,099</b>
<b>PE Assistants</b>	<b>146,053</b>
<b>Elementary Music Teachers</b>	<b>252,535</b>
<b>Media Techs reduce by half</b>	<b>246,627</b>
<b>World language Teachers</b>	<b>256,767</b>
<b>Arts/CTE Coordinator</b>	<b>181,106</b>
<b>Instructional Technology Coordinator</b>	<b>178,413</b>
	<b>1,357,600</b>

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



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

<b>Total From Previous Slide</b>	<b>1,357,600</b>
<b>Close Horace Mann</b>	<b>380,000</b>
<b>Reduce Graduation Requirement (Electives)</b>	<b>TBD</b>
<b>Increase Class Size</b>	<b>TBD</b>
<b>Secondary Assistant Principals (4)</b>	<b>540,000</b>
<b>Special Ed funding increase (Pending State Budget)</b>	<b>1,500,000</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>Total reductions needed</b>	<b>\$9,920,000</b>

\*If State gives flexibility with Lottery Funding



# Additional Considerations

- Review graduation requirements and reduce electives and/or partner with community colleges
- Saturday school to recoup ADA
- Sweeping carryover balances
- Freeze expenditures, requiring higher level approval to ensure each expenditure is required for legal or contractual compliance, for safety or security purposes, because it serves a categorical program for which the funds must be spent, or for immediate use by teachers or students for instruction
- Require high level pre-approval of overtime
- Review all current extra hours or additional assignments to determine if they can be discontinued
- Have the Health Benefits Committee explore alternative coverages
- Audit covered participants in health benefit programs

*Source – School Services of California publication dated 5/12/2020*



# Budget Update and Discussion

**Any questions?**