

# 2019-2020 Budget Balancing Options

January 24, 2019



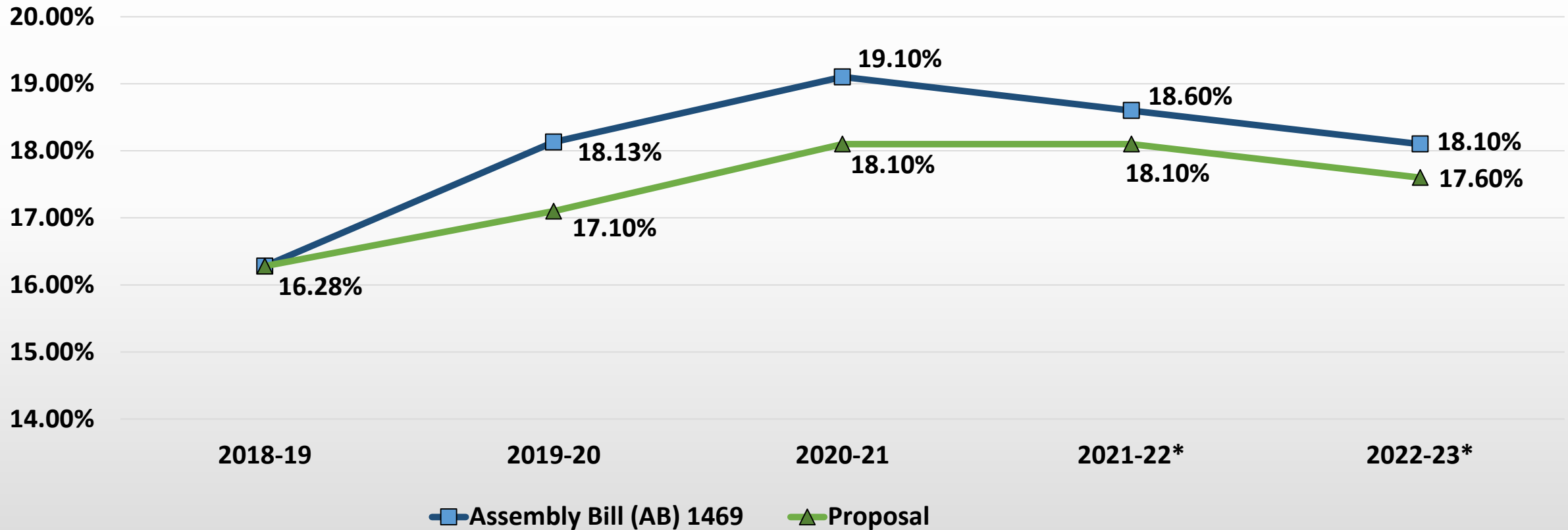
# The “Silent Recession” (Krausen and Willis, 2018)

“Despite projected increases in state and local education funding between 2017/18 and 2021/22 California school districts face fiscal pressures that threaten to destabilize school district budgets and force reductions in services to students.”

After adjusting for inflation, schools are now only receiving 2007-08 levels of funding.

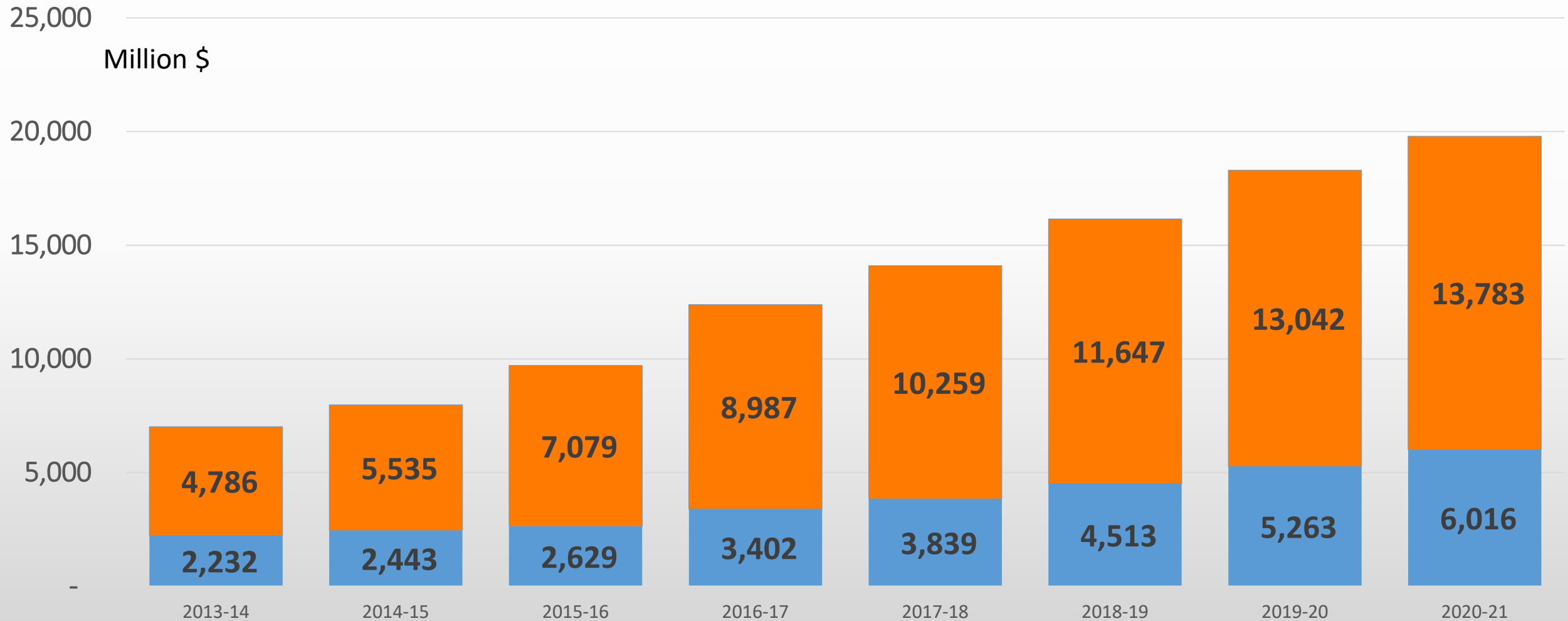
# CalSTRS Employer Contribution Rates – Current Law

## Versus Governor’s Proposal



\*Beginning in 2021-22, the CalSTRS Board has authority to increase/decrease the employer contribution rate (with some restrictions) to fully fund the unfunded liability by 2046

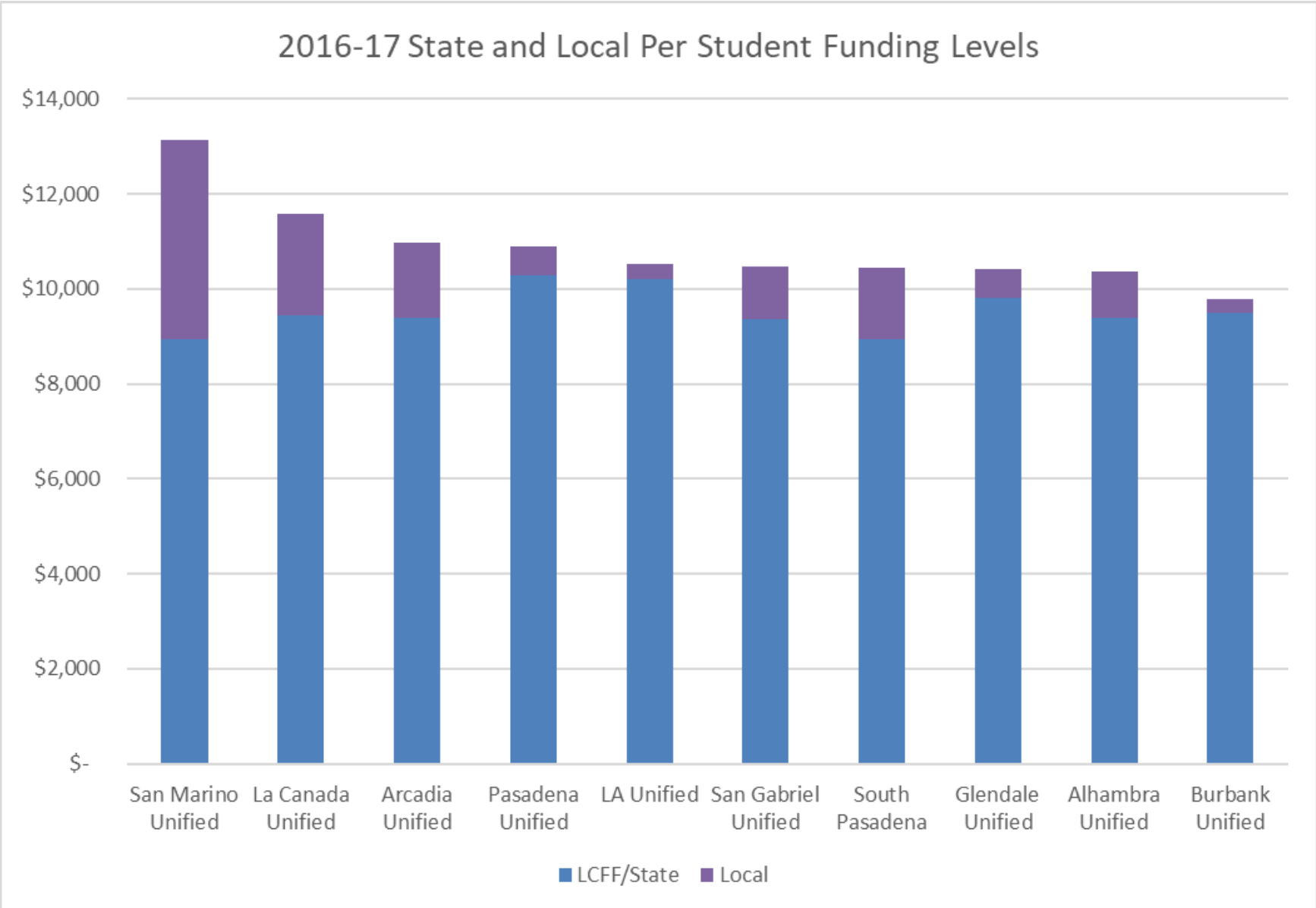
# Burbank Unified School District District Contribution to Employee Retirements



# **Solution: We Only Have Three Options to address our \$3.5 million deficit**

1. Secure local funding via donations, grants, and/or parcel tax (2020)
2. Maximize restricted dollars (Local Control Funding Formula – Supplemental & Concentration Funding & new ELA/Math grant)
3. Implement reductions – Start furthest from the classroom and scale back programs instead of eliminating programs

# BUSD Receives Less Funding than Surrounding Districts



# 1. Fundraising to Mitigate Reductions



## 2. Leverage New Restricted Funding

### Targeted Professional Development (PD)

- New Underachieving Grant (Focus on Math & ELA): \$400k **(one-time funding, only available for two years)**
- New Supplemental Funding (Focus on English Learners, Socioeconomic Disadvantaged, Foster and Homeless): \$400k

Current (2018-19)	Proposal for 2019-20
Monday: ½ day Unconference and ½ day Site PD Tuesday: Site PD Wednesday: ½ day Targeted PD (Supplemental) and ½ Site PD Thursday: Teacher Day Friday: Teacher Day	Monday: ½ day Targeted PD (Supplemental) & ½ Day Mandatory Trainings Tuesday: All Day Targeted PD (Supplemental) Wednesday: All Day Targeted PD (Math/ELA Grant) Thursday: Teacher Day Friday: Teacher Day

**General Fund Base Grant - Budget Savings: \$800,000**



# 2. Leverage New Restricted Funding

## Realign Focus for Teacher on Special Assignments (TOSA)

Current (2018-19)	Proposal for 2019-20
<ul style="list-style-type: none"><li>- 0.5 Gifted and Talented Education (GATE) TOSA – Focuses on entire GATE Program (Base Grant –added 2016-17) &amp; Secondary &amp; Elementary TOSAs spending half of their time focusing on all content areas</li></ul>	<ul style="list-style-type: none"><li>- Free up Title II funding to pay for the 0.5 GATE TOSA by having a portion of Secondary TOSA focus on Math and ELA (Underperforming ELA and Math Grant)</li><li>- 0.375 GATE TOSA will focus on teacher professional development (Title II) (\$64k)</li></ul>
<ul style="list-style-type: none"><li>- Professional Development (GATE/AP/Honors)</li></ul>	<ul style="list-style-type: none"><li>- Target the professional development on Math and ELA (shift to ELA/Math grant) \$10k</li></ul>

**Budget Savings: \$74,000**

## 2. Leverage Restricted Maintenance Funding

Current (2018-19)	Proposal for 2019-20
<ul style="list-style-type: none"><li>- Restricted Routine Maintenance currently is not paying for landscaping/grounds (even though it is allowable)</li></ul>	<ul style="list-style-type: none"><li>- Restricted Routine Maintenance requirement is going up in 2019-20 to 3% from 2.5% (\$815,000)</li><li>- Move 90% of Grounds Positions off of base grant general fund to Restricted Routine Maintenance.</li></ul>
<ul style="list-style-type: none"><li>- Deferred Maintenance \$613,000</li></ul>	<ul style="list-style-type: none"><li>- Reduce Deferred Maintenance by \$213,000 to \$400,000. Restore if we pass parcel tax in 2020</li></ul>

**Budget Savings: \$131,500**

# 3. Potential Reductions – District Office

Current (2018-19)	Proposal for 2019-20
<ul style="list-style-type: none"> <li>- 1 Elementary Director (added in 2014-15)</li> <li>- 1 Secondary Director</li> <li>- 2 Administrative Assistants (1 added in 2015-16)</li> </ul>	<ul style="list-style-type: none"> <li>- Reorganization with a net loss of Elementary Director and Administrative Assistant</li> </ul>
<ul style="list-style-type: none"> <li>- 1 Executive Assistant to Superintendent/Public Information Officer (PIO)</li> <li>- 1 Senior Administrative Secretary</li> </ul>	<ul style="list-style-type: none"> <li>- Reorganization with an equivalent reduction of 0.5 FTE</li> </ul>
<ul style="list-style-type: none"> <li>- 1 Wellness Director (Supplemental – added 2017-18)</li> <li>- 1 Administrative Asst. (Supplemental – added 2017-18)</li> </ul>	<ul style="list-style-type: none"> <li>- Responsibilities will be absorbed by Assistant Superintendent of Educational Services and Administrative Assistant</li> </ul>
<ul style="list-style-type: none"> <li>- 1 TOSA Arts (added 2015-16)</li> </ul>	<ul style="list-style-type: none"> <li>- Eliminate TOSA</li> </ul>
<ul style="list-style-type: none"> <li>- 1 TOSA Engagement Strategies</li> </ul>	<ul style="list-style-type: none"> <li>- Eliminate TOSA, but keep 0.2 FTE to support Kagan work after school hours.</li> </ul>

**Budget Savings: \$760,000**

# 3. Potential Reductions – Secondary Schools

Current (2018-19)	Proposal for 2019-20
- Maintained ROP/CTE funding \$870k (County stopped funding in 2015-16)	- Reduce funding by \$50k. 2-3 courses will need to be eliminated
- \$286k is allocated to High School and Middle Schools for intervention sections	- Eliminate Intervention Sections by \$286k

**Budget Savings: \$336,000**

# 3. Potential Reductions – Elementary Schools

Current (2018-19)	Proposal for 2019-20
- Assistant Principal at Jefferson and Miller (were added in 2015-16)	- No Assistant Principals at Jefferson (\$132k)
- 5 Elementary Music Teachers (2 added 2014-15, 1 added 2015-16)	- Reduce by 3 music teachers. Keep 2 Elementary Music Teacher (approx. 1 per 5 schools – similar to other districts) (\$275k)
- Response to Intervention (RTI) funding for Math and ELA is \$800k	- Reduce Response to Intervention (RTI) funding for Math and ELA by (\$200k)

**Budget Savings: \$607,000**

# 3. Potential Reductions – Child Development

Current (2018-19)	Proposal for 2019-20
<ul style="list-style-type: none"><li>- Currently the general fund is contributing \$815,000 to the Child Development fund</li></ul>	<ul style="list-style-type: none"><li>- Reduce general fund contribution by at least \$600,000 with a goal of no general fund contribution.</li></ul>

**Budget Savings: \$600,000**

# Next Steps

1. Answer questions
2. Receive guidance on priorities
3. Work together to advocate Sacramento to move money from Rainy Day fund to Retirement Obligations
4. Work together to fundraise

Potential Budget Balancing Ideas

Dept	Program	19/20
F	Increase in required Restricted Routine Maintenance from General Fund (from 2.5% to 3%)	\$ (815,000)
F	Move 90% of grounds positions to Restricted Routine Maintenance	\$ 733,500
F	Reduce Deferred Maintenance budget from \$613,000 to \$400,000	\$ 213,000
PD	Reduce Social Emotional Materials	\$ 25,000
PD	Reduce Professional Development for counselors	\$ 5,000
PD	Reduce Professional Development budget	\$ 40,000
Materials	Reduce intervention training and materials	\$ 10,000
Materials	Reduce Middle School world language materials	\$ 5,000
DO	Superintendent & Board did not take a raise in 2017-18	\$ 6,521
DO	Superintendent Office Reorg - Reduce by the equivalent of (.5 FTE)	\$ 60,000
DO	Eliminate (1) Wellness director	\$ 200,027
DO	Eliminate (1) Admin assistant	\$ 71,396
DO	Reduce (1) Engagement Strategies TOSA from 1.2 to .2	\$ 78,000
DO	Eliminate (1) Director of Elementary	\$ 195,165
DO	Eliminate (1) Admin Assistant	\$ 59,590
DO	Eliminate (1) Arts/CTE TOSA	\$ 91,245
Sec	Eliminate Targeted Intervention Sections for secondary students	\$ 286,000
Sec	Reduce Career Technical Education 2-3 Courses	\$ 50,000
ES	Eliminate vacant AP Jefferson position	\$ 132,440
ES	Reduce Response to Intervention (RTI) Math and ELA - Elementary Schools	\$ 200,000
ES	Reduce (3) Music teachers, elementary	\$ 275,328
		<b>Total \$ 1,922,212</b>

New	New Supplemental Funding	\$ 500,000
PD	Move 1 pre service day to ELA/Math grant	\$ 400,000
PD	Move Professional Development (GATE/AP/HONORS) to ELA/Math grant	\$ 10,000
DO	Move part of TOSA to ELA/Math Grant	\$ 64,411
Child	Reduce general fund contribution to Child Development	\$ 603,377
<b>Total</b>		<b>\$ 3,500,000</b>