

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Glendale Unified School District

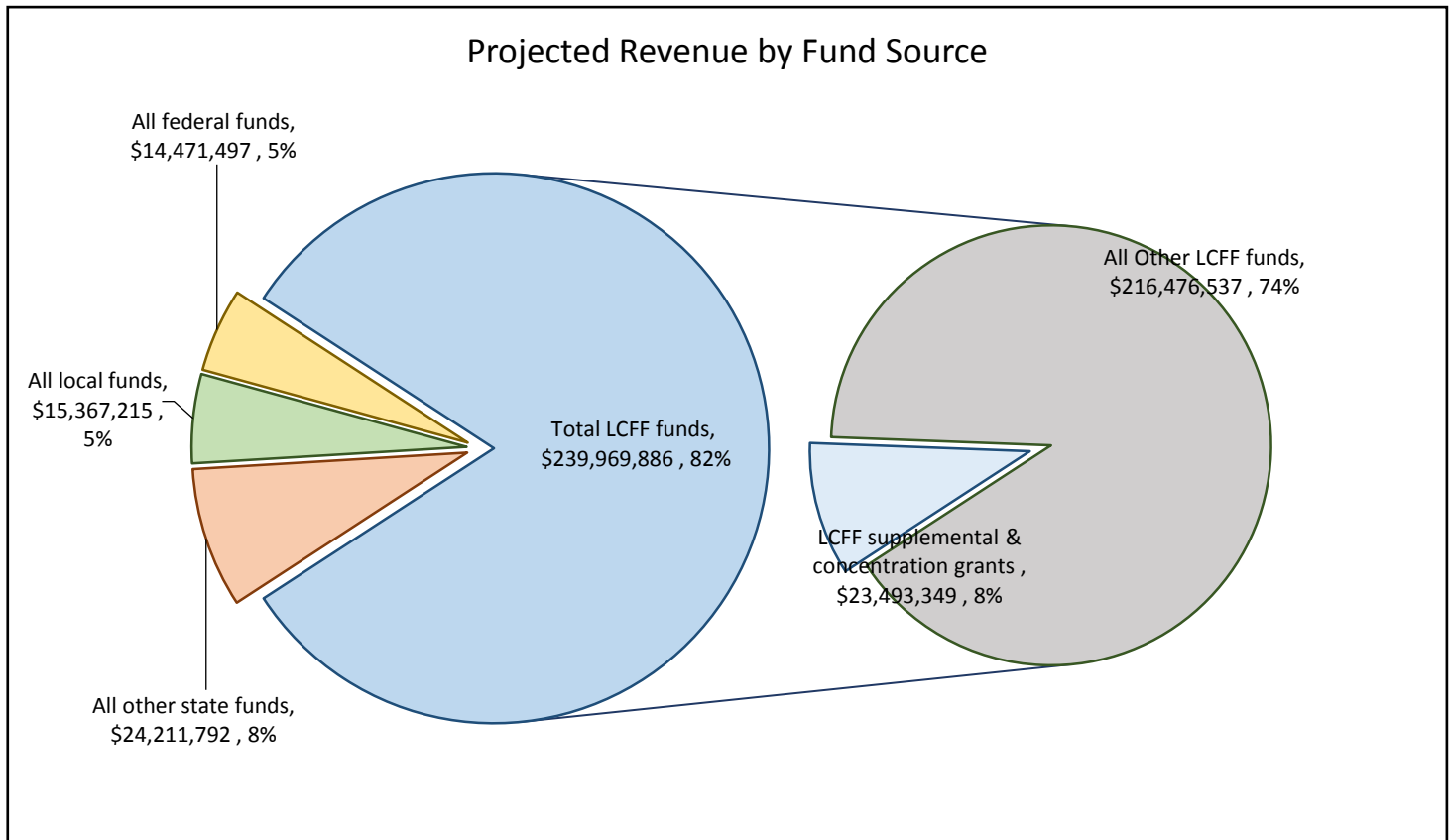
CDS Code: 19-64568

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Lena Richter, Craig Larimer

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

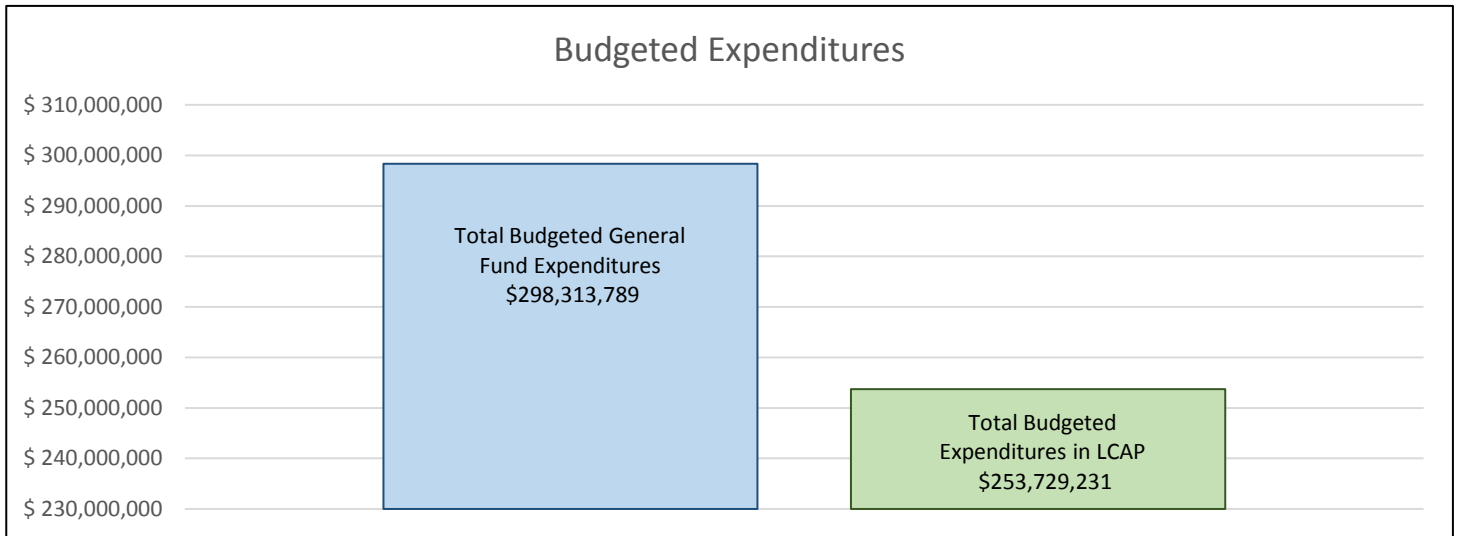


This chart shows the total general purpose revenue Glendale Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Glendale Unified School District is \$294,020,390.00, of which \$239,969,886.00 is Local Control Funding Formula (LCFF), \$24,211,792.00 is other state funds, \$15,367,215.00 is local funds, and \$14,471,497.00 is federal funds. Of the \$239,969,886.00 in LCFF Funds, \$23,493,349.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Glendale Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Glendale Unified School District plans to spend \$298,313,789.00 for the 2019-20 school year. Of that amount, \$253,729,231.00 is tied to actions/services in the LCAP and \$44,584,558.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

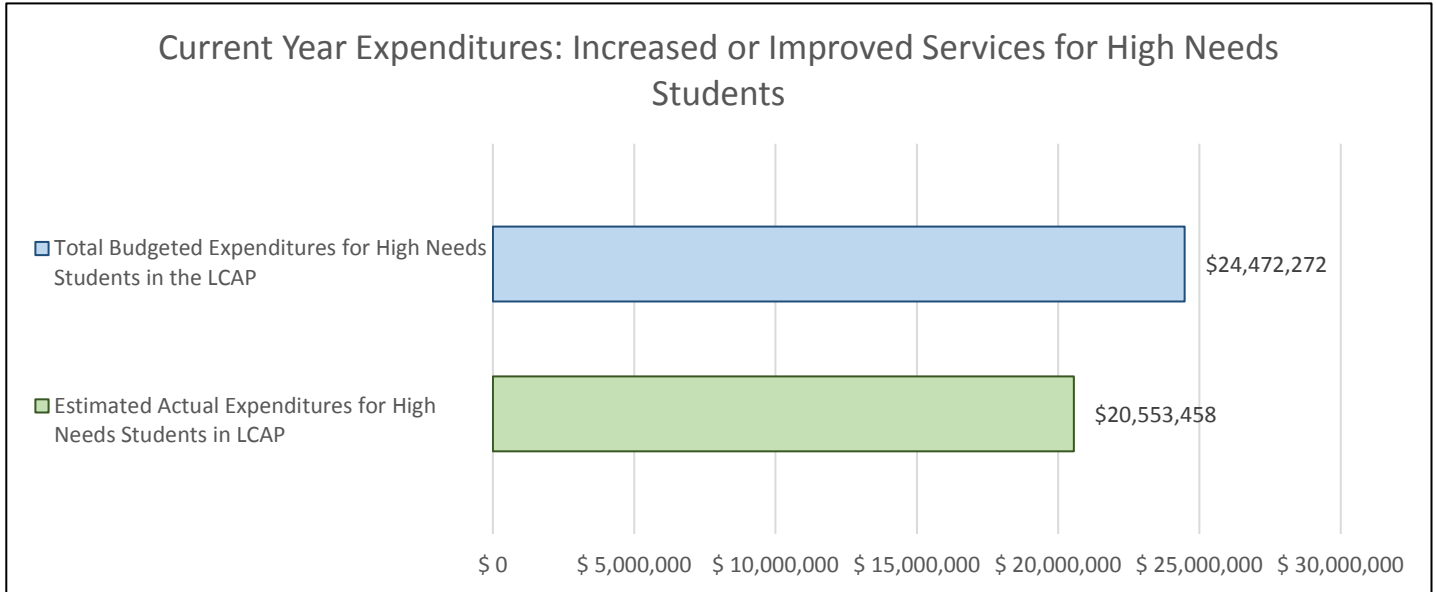
Program expenditures not included in the LCAP are Federal, Medi-Cal, Restricted Lottery Materials, Early Education, Restricted Local, Administration, and Medical Administrative Activities programs.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Glendale Unified School District is projecting it will receive \$23,493,349.00 based on the enrollment of foster youth, English learner, and low-income students. Glendale Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Glendale Unified School District plans to spend \$26,605,998.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Glendale Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Glendale Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Glendale Unified School District's LCAP budgeted \$24,472,272.00 for planned actions to increase or improve services for high needs students. Glendale Unified School District estimates that it will actually spend \$20,553,458.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$3,918,814.00 had the following impact on Glendale Unified School District's ability to increase or improve services for high needs students:

Estimated Actual Expenditures for high need students were lower than Budget primarily due to position attrition and vacancies occurring during the year for Teacher Specialist, Teachers, Educational Assistants, Healthy Start Coordinator, CTE Counselor, Psychological Service Provider and Intervention Support. However, during these temporary staffing adjustments there were no reductions to actions and services, nor to the overall increased or improved services provided to high need students, given duties are temporarily spread over fellow staff members to maintain quality standards.