

GLENDALE UNIFIED SCHOOL DISTRICT

December 15, 2020

ACTION REPORT NO. 3

TO: Board of Education
FROM: Dr. Vivian Ekchian, Superintendent
SUBMITTED BY: Stephen Dickinson, Chief Business and Financial Officer
PREPARED BY; Craig Larimer, Financial Analyst
SUBJECT: **Adoption of the Budget Overview Report for Parents**

The Superintendent recommends that the Board of Education adopt the 2020-21 Budget Overview for Parents as presented. Due to the COVID-19 pandemic, Senate Bill 98 EC Section 43509 changed the adoption date for the 2020-21 Budget Overview for Parents from June 15, 2020 to December 15, 2020, in conjunction with the First Interim Report.

Since June 2019, local educational agencies (LEAs) have been required to adopt a Budget Overview for Parents with the adoption of the Local Control and Accountability Plan (LCAP) and Annual Update. Senate Bill 98 eliminated the requirement for submission of the LCAP for the 2020-21 school year and instead required submission of a learning continuity and attendance plan. Senate Bill 98 also required submission of the Budget Overview for Parents by December 15, 2020 in conjunction with the first interim report required pursuant to Sections 1240, 42131 (school districts) and 47604 (charter schools). SB 820 required the California Department of Education, in consultation with the executive director of the state board, to revise the template for the Budget Overview for Parents, for this year only, to require reporting of both expenditures connected to the 2019-20 LCAP and budgeted expenditures connected to the 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan). SB 820 also required that the Budget Overview for Parents specify the amount of funds allocated through the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

The 2020-21 Budget Overview for Parents provides the projected revenue for the current school year, which separately identifies the CARES funds. In addition, the Budget Overview provides the amount of the general fund budget included in the 2020-21 Learning Continuity Plan and the amount budgeted for increased or improved services for low-income students, English learners and foster youth (referred to as “high need” students in the Budget Overview template). The LEA must include a brief description of any general fund budget expenditures not included in the Learning Continuity Plan. A description of additional actions to increase or improve services for unduplicated pupils will also be provided.

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Additionally, the 2020-21 Budget Overview for Parents provides information on budgeted and actual expenditures from the 2019-20 LCAP for increased or improved services for low-income students, English learners and foster youth (referred to as “high need” students in the Budget Overview template), as compared to services for all students. If the amount expended in the prior year to meet the increased or improved services requirement is less than what was budgeted, the LEA must include a description of how the difference impacted the actions and services for high need students.

Attached is the 2020-21 Budget Overview for Parents for adoption by the Board of Education.

In support of Board Priority #4 – Maintain District Financial Responsibility – Ensure the fiscal health of the district; Implement a fiscal plan to preserve the district resources; Plan for the district’s future educational and facility needs.

LCFF Budget Overview for Parents

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

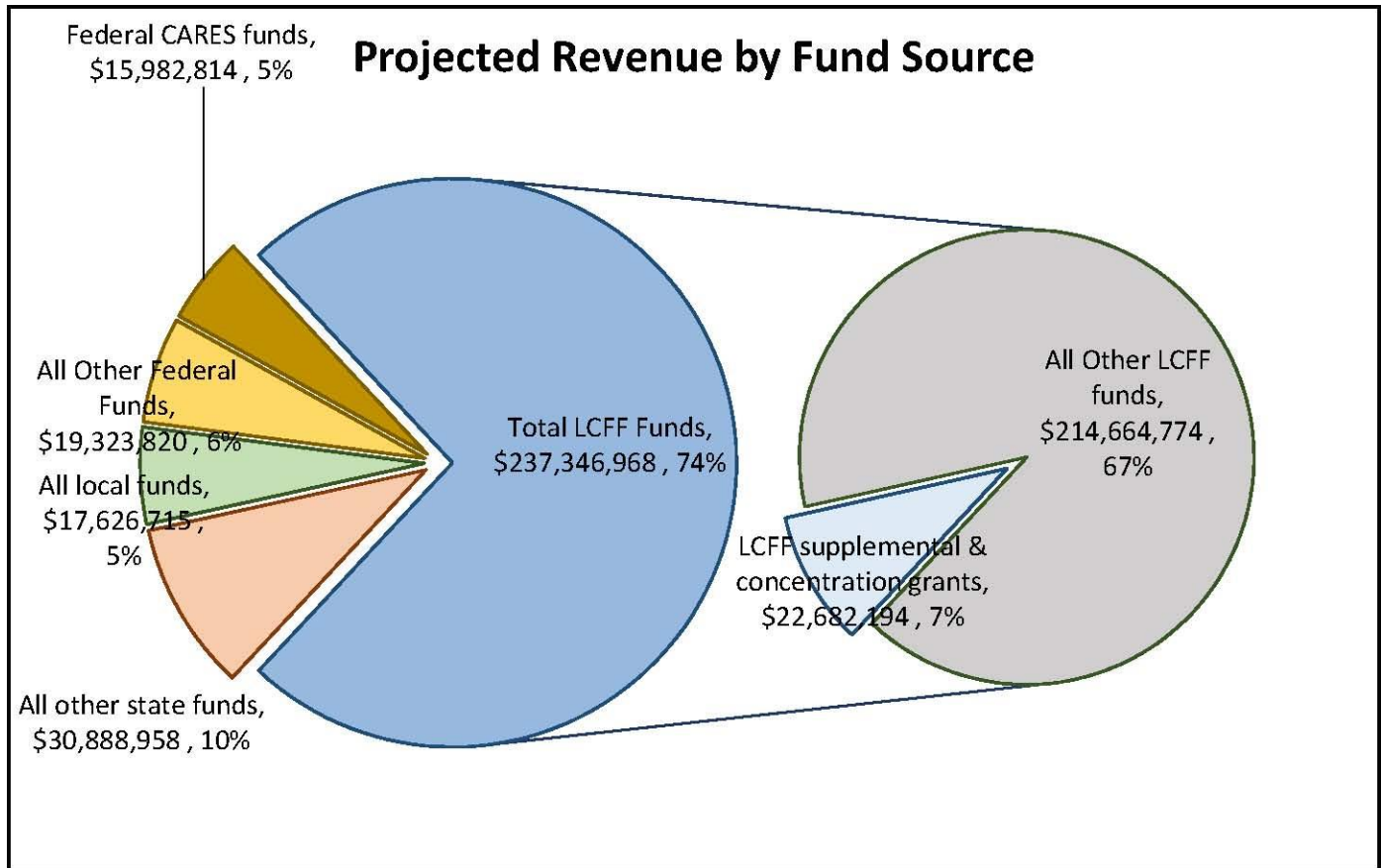
CDS Code: 19-64568

School Year: 2020-2021

LEA contact information: Mary Mason & 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, homeless, and low-income students).

Budget Overview for the 2020-2021 School Year

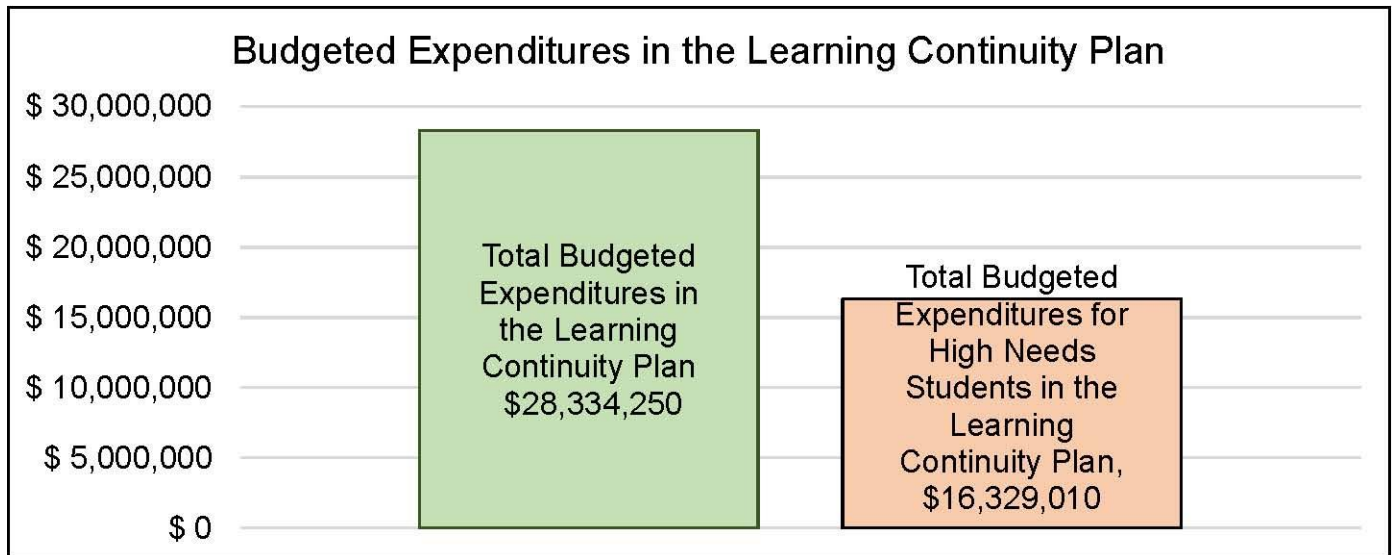


This chart shows the total general purpose revenue Glendale Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Glendale Unified School District is \$321,169,275, of which 237,346,968 is Local Control Funding Formula (LCFF) funds, \$30,888,958 is other state funds, \$17,626,715 is local funds, and \$35,306,634 is federal funds. Of the \$35,306,634 in federal funds, \$15,982,814 are federal CARES Act funds. Of the \$237,346,968 in LCFF Funds, \$22,682,194 is generated based on the enrollment of high needs students (foster youth, English learner, homeless, and low-income students).

LCFF Budget Overview for Parents

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). Senate Bill 98 established that the Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Glendale Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Glendale Unified School District plans to spend \$342,703,353 for the 2020-2021 school year. Of that amount, \$28,334,250 is tied to actions/services in the Learning Continuity Plan and \$314,369,103 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Program expenditures not included in the Learning Continuity Plan are Title I, Title II, Title III, IDEA, CTE Programs, Medi-CAL, Restricted Lottery Materials, Early Education, Restricted Local Programs, Administration, Medical Administrative Activities Programs, General Education Instruction, Special Education Contribution, Advanced Placement Support, Security Guards, Guidance Counseling, Alternative Education, Facility and Support Operations.

LCFF Budget Overview for Parents

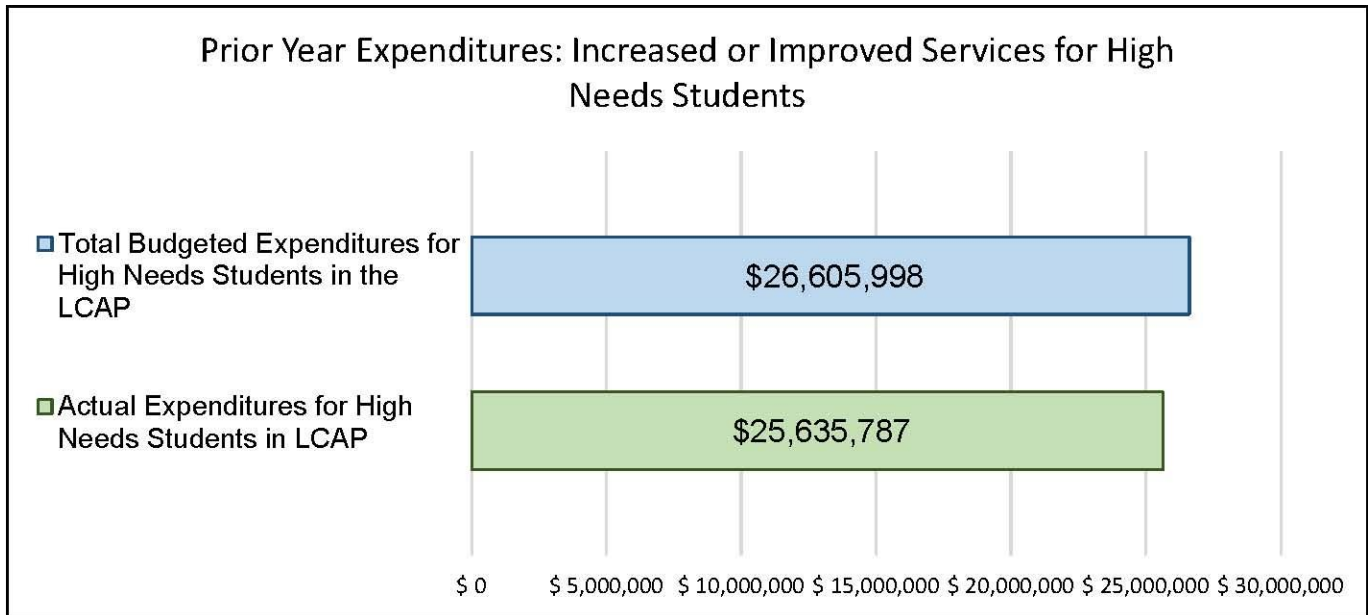
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Glendale Unified School District is projecting it will receive \$22,682,194.00 based on the enrollment of foster youth, English learner, and low-income students. Glendale Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Glendale Unified School District plans to spend \$16,329,010.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

GUSD additional actions to support improved services for high need students include: teacher specialists to support intervention programs, additional psychologists for mental health/social emotional support, education assistants for small group interventions, additional foster/homeless counselor for support of foster/homeless students & families, intervention programs to prevent learning loss, summer school, panorama student survey, translation services to provide direct support to families, additional teachers for reduced class sizes, additional library/multimedia tech support, professional development in ELA/ELD, support for psychological service providers, career technical education, alternative education programs, Clark transportation, elementary academic coaching, FLAG English language support, healthy start, AP exam for income eligible students, program support (previously EIA).

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Glendale Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Glendale Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Glendale Unified School District's LCAP budgeted \$26,605,998 for planned actions to increase or improve services for high needs students. Glendale Unified School District actually spent \$25,635,787 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$970,211 had the following impact on Glendale Unified School District's ability to increase or improve services for high needs students:

2019-20 Actual Expenditures for high need students were lower than Budget primarily due to position attrition and vacancies occurring during the year for alternative education programs, Teacher Specialists, Educational Assistants, Library/Multi-Media Techs, summer school and intervention support allocations to school sites. 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.