

# 2021-22 Local Control Accountability Plan (LCAP) *Mid-Year Update*

January 25, 2022  
Town Hall

[www.gusd.net/Jan25Questions](http://www.gusd.net/Jan25Questions)





# AGENDA

- 2021-22 LCAP Overview
- Mid-Year Budget Update
- Mid-Year Data Update



# What is the Local Control Accountability Plan (LCAP)?

- All school districts in California are required to produce an LCAP, demonstrating how the Local Control Funding Formula (LCFF) funds are linked to meeting the needs of all students.
- The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities.
- The LCAP provides an opportunity for school districts to share their stories of how, what, and why programs and services are selected to meet their local needs.



# Local Control Accountability Plan: 8 State Priorities

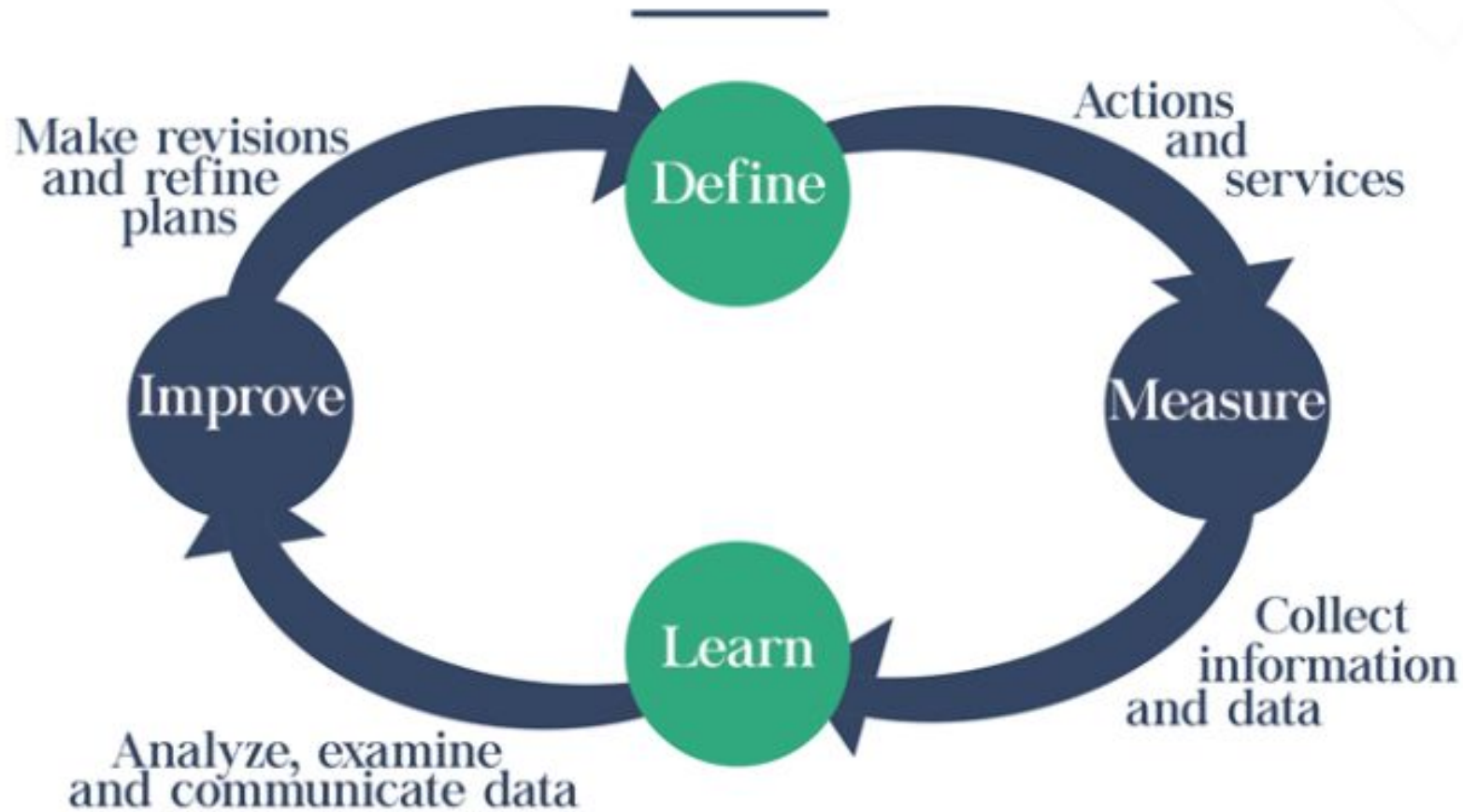
- Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair
- Priority 2: Implementation of academic content and performance standards adopted by State Board of Education
- Priority 3: Parental Involvement and Family Engagement
- Priority 4: Pupil Achievement
- Priority 5: Pupil Engagement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Other Pupil Outcomes



# LCAP Requirements to Ensure Equity

- LCFF requires districts to provide a description to demonstrate how the the district is *increasing or improving services for students who are low income, English learners, or foster youth* as compared to the services provided to all pupils.
- Services must be increased or improved in proportion to the increase in funds apportioned on the basis of the number and concentration of low income, English learners, or foster youth students.
- To improve services means to grow services in *quality* and to increase services means to grow services in *quantity*.

# The LCAP Cycle



# LCAP CYCLE

8

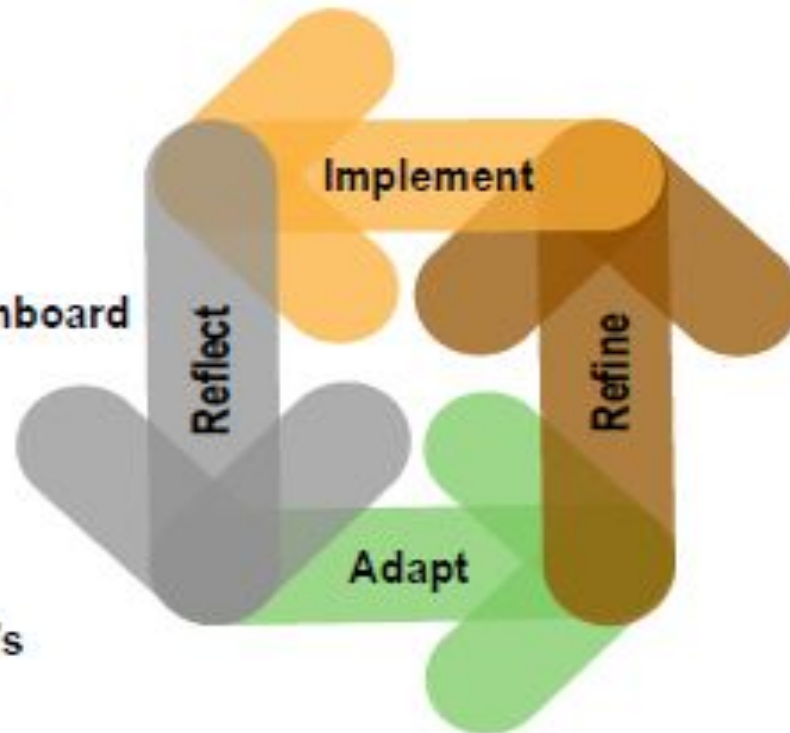
## LCAP Lifecycle

### July–October

- Evaluate progress
- Consult educational partners
- Implement LCAP actions and services
- Submit local indicators to Dashboard

### November–January

- Review the California School Dashboard (Dashboard)
- Identify goals and actions
- Align resources with Governor’s Budget proposal
- Consult educational partners
- Collect data and input for local indicators



### April–June

- Review progress, consult educational partners, and make needed revisions
- Finalize following May Revision
- Report local indicators to governing board
- Hold public hearing
- Adopt by June 30

### February–March

- Draft LCAP
- Present to advisory groups
- Respond to comments
- Adjust to reflect input



# Board Priorities & LCAP Goals

*GUSD Roadmap to Success for Educating the Whole Child*

## **GOAL 1**

**Maximize  
Student  
Achievement**

## **GOAL 2**

**Foster a Positive  
Culture of Learning**

## **GOAL 3**

**Ensure the Health  
and Safety of  
Students and  
Employees**

**Maintain District  
Financial  
Responsibility**





# Local Control Accountability Plan (LCAP) 2021-2024

## Local Control Accountability Plan (LCAP) Goals 2021-22:

1. Maximize Student Achievement
  - Close the digital and equity gap
  - Provide effective instruction to accelerate academic achievement for all students
  - Provide students access to evidence-based interventions and supports
  - Prepare students to be college, career, and life ready upon graduation
  - Provide teachers with training and tools for effective instruction
2. Foster a Positive Culture of Learning
  - Support the social, emotional, behavioral, and physical needs of all students
  - Engage students in a safe and positive school community
  - Engage families and the community to support student learning
3. Ensure the Health and Safety of Students and Employees
  - Provide health and wellness services to all students
  - Maintain clean, safe, and secure learning environment for all

## Board Priorities for 2021-2022

1. Maximize Student Achievement
  - Close the digital and equity gap
  - Offer robust in-person and independent study learning programs
  - Accelerate learning and improve attendance and engagement
2. Foster a Positive Culture of Learning
  - Ensure equitable teaching and learning opportunities led by excellence
  - Support culturally relevant curriculum that emphasizes inclusion
  - Increase school connectedness for students, parents, and families
3. Ensure the Health and Safety of Students and Employees
  - Strengthen mental health support and programs
  - Ensure best practices for safe and healthy learning environments
  - Support physical, social, and emotional wellbeing
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

# Mid-Year Budget Update

Presented by:

**Stephen Dickinson**

*Chief Business and Financial Officer*





# Agenda

- GUSD key indicators
- School district budget basics
- Enrollment
- Supplemental Funds for English learners, low-income and foster/homeless youth



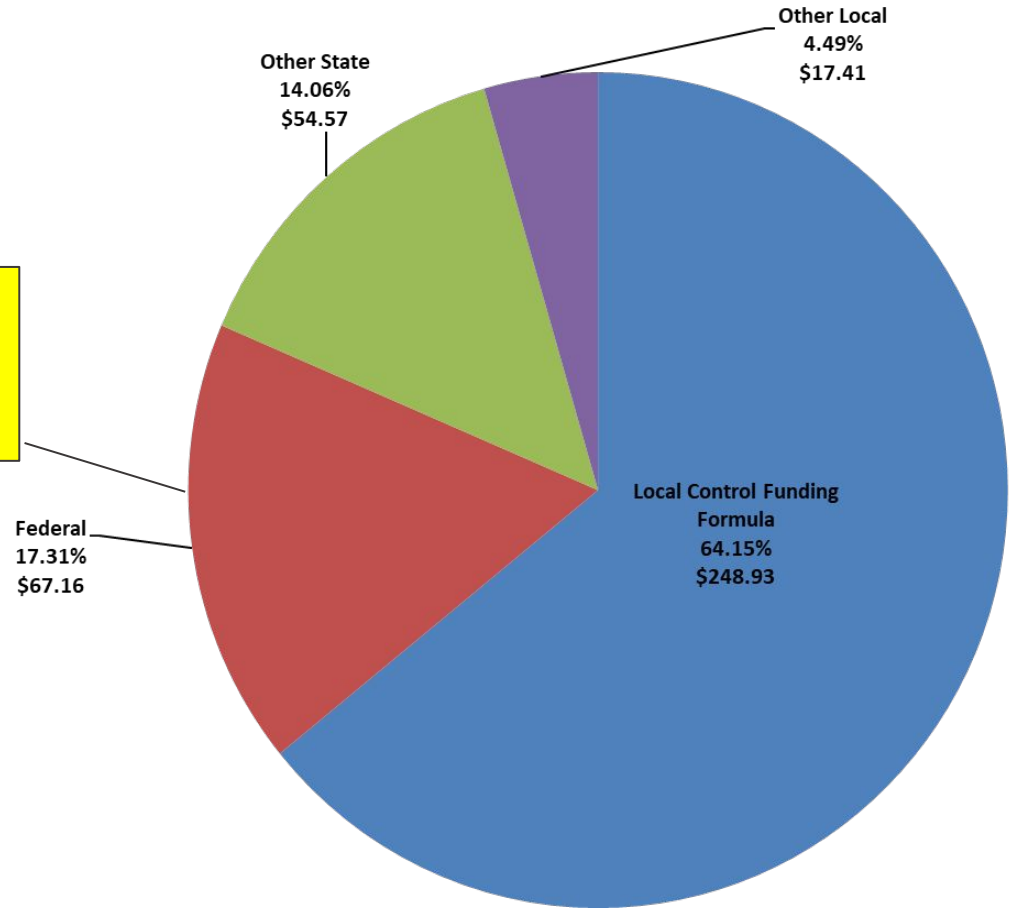
# GUSD Key Indicators

GUSD is a great school district for many reasons:

- Outstanding students
- Outstanding teachers and support staff
- Outstanding parent involvement
- Informed, responsible and proactive Board of Education
- Excellent class offerings, programs, curriculum and technology
- Robust independent study options
- Very good and competitive wages and excellent health insurance benefits
- Stable fiscal reserves



# 2021-22 First Interim TOTAL REVENUES – GENERAL FUND



Includes \$50 million in one-time COVID funds

LCFF Base = \$225.58 million  
Supplemental = \$23.35 million  
Total = \$248.93 million  
Based on 2019-20 enrollment/ADA  
(Hold harmless year 2) = 24,691

Every 1% LCFF = \$2.48 million

Per student funding = \$10,082

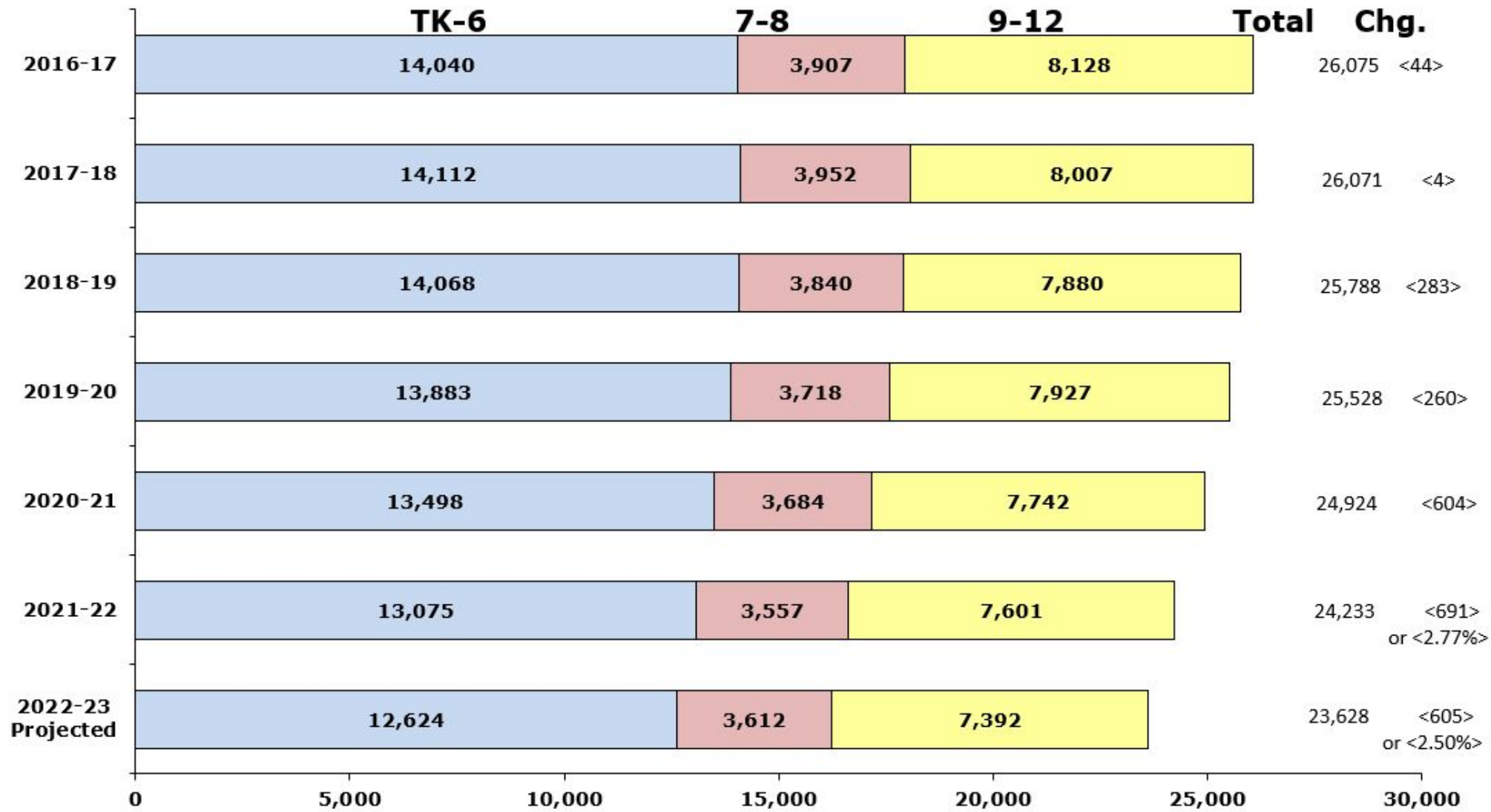
The Gov's proposal for 2022-23 is a COLA of +5.33%. If enrollment were flat = +\$13.2 million

However, 2022-23 has an enrollment "cliff" and even using the proposed 3-yr average, total LCFF may be the same or less.

**Total Revenues \$388,062,825**

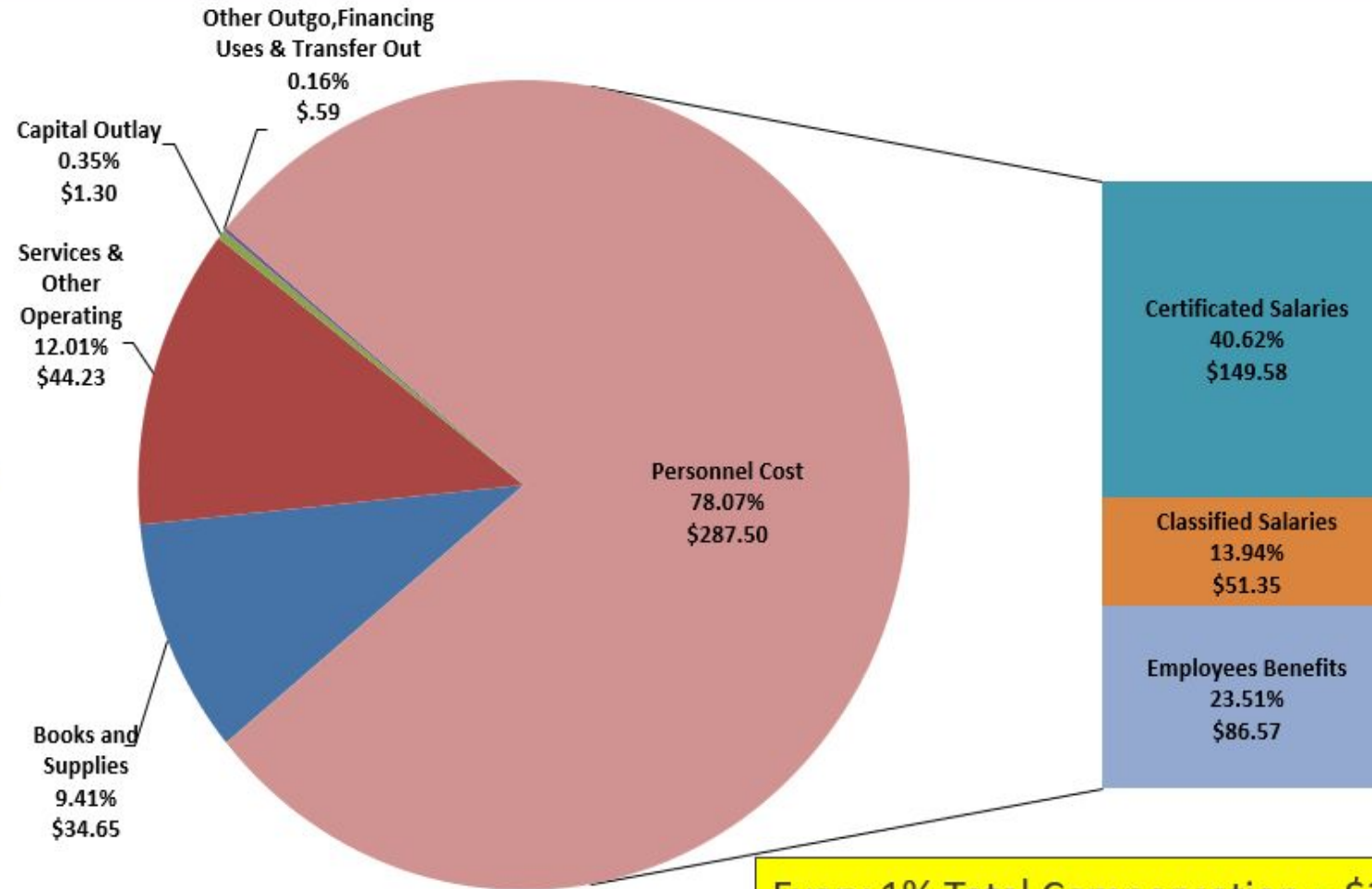


# Historical Enrollment (CALPADS Data)





# 2021-22 First Interim TOTAL EXPENDITURES – GENERAL FUND



Includes one-time COVID expenses

Every 1% Total Compensation = \$2.87 million

**Total Expenditures \$ 368,269,238**

# Employee Compensation and Benefits



**Investing in talent.** Roughly 80% of the District's general fund budget is invested in our personnel with 54.6% (\$200.9M) spent on employee salaries and 23.5% (\$86.6M) spent on employee benefits.

78%

\$287.5M

**Providing opportunities for advancement.** Since 2013, all GUSD employees have earned an 18.6% increase in salary and received multiple one-time bonus payments. Nearly 70% of Glendale Unified teachers earn more than \$70K/year in salary. One in four of our teachers earns more than \$100K/year.



**Supporting health and wellness.** Glendale Unified offers the highest employee medical insurance contribution of all unified school districts in Los Angeles County at \$31,586.70 per year.

\$31,587

**Protecting students and essential workers.** Glendale Unified has invested \$50 million in COVID-19 health and safety upgrades. Additionally, the District provided \$6.7M in added compensation and training for teachers (the equivalent of a 4.7% one-time pay increase), and \$2.6M in added compensation for classified employees (\$2,200 for every employee who worked on-site and \$1,750 for every employee who worked remotely) during the pandemic.



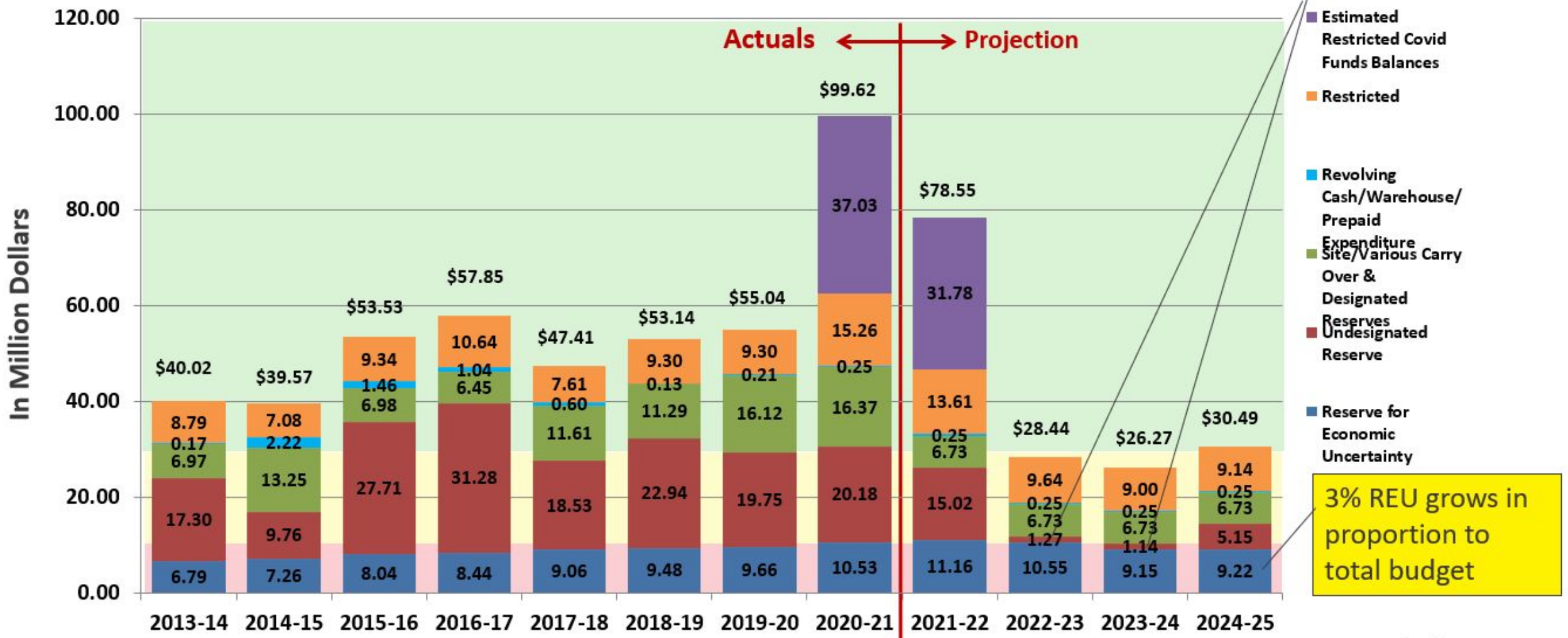
**Staffing for success.** Glendale Unified has 1,352 certificated employees and 1,069 classified employees. Since July 2020, the District has increased certificated staff by 13% (156 new employees), and increased classified staff by 8.6% (85 new employees) to directly support student learning by eliminating split classes, providing free child care, and supporting classroom teachers.





## 2021-22 First Interim Summary of General Fund Ending Fund Balances

Assumes \$6m ongoing expense reduction for 2022-23 and another \$23.5m for 2023-24



3% REU grows in proportion to total budget

AS of 12/08/2021

Note: The Estimated Restricted COVID Fund Balances for 2020-21 and 2021-22 is based on the First Interim Projections



# Budget Challenges

- Enrollment, ADA and Unduplicated Pupil Percent (UPP)
- Personnel costs pending
- Health care contribution – +8% (+\$2.8m) potential cost increase every year
- Ongoing Impact of COVID-19 on 2021-22, future budgets, and depletion of the COVID-19 one-time funding
- Ending of ADA “Hold Harmless” Provision in 2021-22
- Special Education – Program Needs Increasing
- Fiscal Stabilization Plan for 2022-23 of \$6 million and another \$23.5m for 2023-24 to prevent Unrestricted General Fund Balances going negative
- Potential territory transfer – est. negative impact of \$2.7m ongoing



## Future Opportunities to Increase Enrollment and/or Revenue

- Quality programs and services for parents and families
  - Transitional Kindergarten
  - Full-day Kindergarten
- Advertising and promotion
- Bond or parcel tax
- Grants and fundraising



# LCFF Supplemental Component

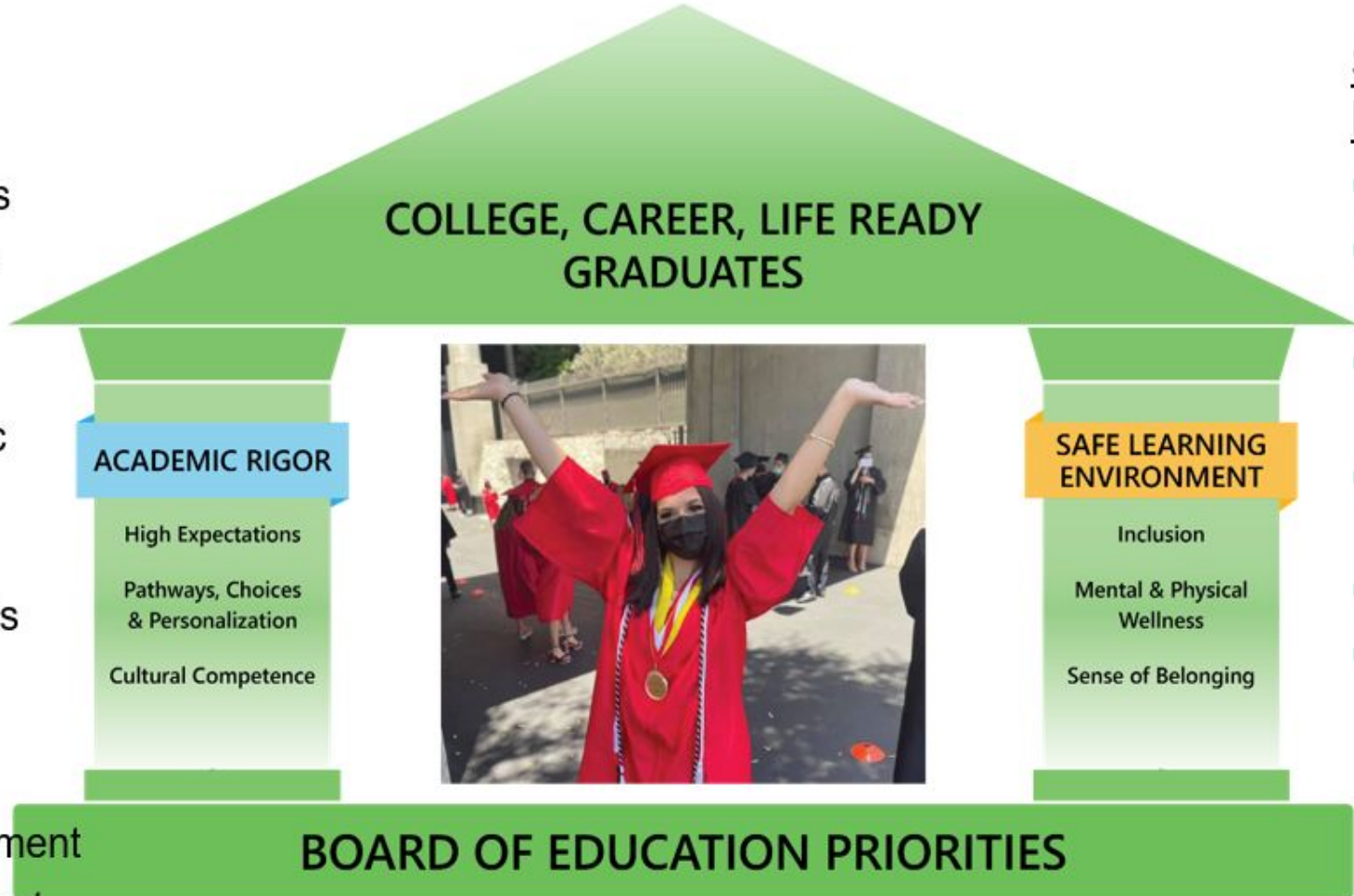
- 2021-22 LCFF = \$248.93 million
- Of this amount, \$23.35 million is the Supplemental portion, based on the percent of district students that are English learners, low-income and foster/homeless youth (currently 53.08%)



# LCFF Supplemental Component Funds Used to Improve Services for: English Learners, Foster/Homeless, Economically Disadvantaged

## ACADEMIC RIGOR

- Summer school
- Intervention programs
- Alternative education programs
- Clark transportation
- Elementary academic intervention
- Teacher specialists
- Educational assistants for small groups
- Library/multimedia technology support
- Professional development
- Dual immersion support
- AP fees and support



COLLEGE, CAREER, LIFE READY GRADUATES

**ACADEMIC RIGOR**

- High Expectations
- Pathways, Choices & Personalization
- Cultural Competence



**SAFE LEARNING ENVIRONMENT**

- Inclusion
- Mental & Physical Wellness
- Sense of Belonging

BOARD OF EDUCATION PRIORITIES

## SAFE LEARNING ENVIRONMENT

- Additional psychologists
- Psychological service providers
- Additional mental health supports
- Foster/homeless counselor support
- Panorama survey
- Translation services

# QUESTIONS? FOR MORE BUDGET INFO . . .

[WWW.GUSD.NET/BUDGET](http://WWW.GUSD.NET/BUDGET)

[WWW.ED100.ORG](http://WWW.ED100.ORG)

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**PTA**<sup>™</sup>  
*everychild. onevoice.*

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Celia Jaffe  
President, California State PTA

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- ✓ Lessons are clearly written in English and **en Español**.
  - ✓ Each one takes about **5 minutes** to complete. Complete them all and earn your certificate as a graduate.
  - ✓ Used in over **1,700** PTA schools. Build a team of **informed** leaders for your school.
  - ✓ Ed100 is **self-paced**. Since it's online, it's available anytime, anywhere. Use it on your phone!
  - ✓ Each quiz you complete earns a **ticket** in the next drawing.
  - ✓ Earn respect for your school's team on the Ed100 **leaderboard**.
  - ✓ You could **win \$1,000** for your PTA unit!\*
- (\*At least two participants required. Invite a friend!)

Win \$1,000 for our PTA? Let's DO this!

# Mid-Year Data Update

Presented by:

**Dr. Stepan Mekhitarian**

*Director, Innovation, Instruction, Assessment & Accountability*

**Dr. Marine Avagyan**

*Director, Equity, Access, & Family Engagement*



# Goal 1: Maximize Student Achievement

*Students will receive high impact instruction to make academic progress on the California State Standards in order to prepare for college, career, and life.*







# Goal 1 Actions Update

- The Teaching & Learning (T&L) Department provides ongoing professional development opportunities and support through the teacher specialists in building capacity for staff in all areas of curriculum, instruction, assessments, and interventions.
- The Special Education Services (SES) Department continues to support schools with implementation of services for students with special needs, and by providing ongoing training and support to staff.
- The District works closely with schools to ensure that English learner (EL) services are implemented to support progress on language acquisition. Teacher Specialists at each school provide ongoing support to staff to meet the needs of ELs. Additional supports are provided to newcomers and Long Term English Learners (LTEL), and those participating in dual immersion.
- Schools are provided with the resources to implement interventions based on assessed needs of students. Expanded learning opportunities are offered in various formats. The Super-Tutor Program was launched this year as a peer tutoring program at the secondary.
- Single-grade classes are offered at the elementary level to maximize the effectiveness of providing immediate academic support and feedback for learning.



# Goal 1 Actions Update (Cont.)

- Block scheduling at the secondary level has increased course access for all students and has increased teachers' ability to provide additional individualized support during guided and independent practice following the lesson.
- Academic and behavioral support staff are provided to increase student engagement through small group and individualized support strategies.
- Expanded learning opportunities are offered to students who need the support through additional instructional time, such as before and after school tutoring and summer school.
- Students at the elementary level are provided with opportunities for music and chorus, sports, and technology.
- Library/media education staff is provided at all elementary schools.
- Additional services to support students at the secondary include, but are not limited to, AP Exams, services for Daily HS, and bus transportation for Clark Magnet HS.
- The Educational Technology and Information Services (ETIS) Department monitors districtwide technology needs and provides the necessary tools and training to increase staff's capacity and skills in the implementation of instructional technology. The infrastructure is maintained and updated regularly.



# Metrics with No Mid-Year Data

- Percentage of students who meet or exceed standards in English Language Arts and Math
- Percentage of students who meet or exceed standards in Science - 5th, 8th, and one High School grade level
- Percentage of English Learners making progress towards English Language Proficiency as measured by ELPAC
- Percentage of student "Prepared" on the College/Career Indicator on 2018-19 CA Dashboard (includes AP, a-g, CTE, etc.)
- Measuring Implementation of State Standards as determined using the LCAP self-reflection



# Metrics with No Mid-Year Data

- Graduation Rate
- CTE Pathway Completion
- AP Pass Rate
- Early Assessment Program (EAP) for ELA and Math
- High School and Middle School Dropout Rates
- Parent/Guardian survey results
- Percentage of schools in "good repair" (Facility Inspection Tool - FIT)

# Goal 1 Metrics





# Reclassification rate for 2020-2021

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
10.80%	642 reclassified between 8/1/21 and 11/29/21: 12.4%	19.80%



# Maintain 1:1 student to device ratio

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
1:1	1:1	maintain 1:1



## A-G Completion Rate

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
55% in 2019-20	For 2020-21: 54%	Increase 2% a year to reach 61%





## A-G and CTE

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
5% based on 2019-20 CALPADS report	For 2020-21, 8%	increase 2% a year to reach 11% in three years

## **Goal 2: Foster a Positive Culture of Learning**

*Schools will be safe, inviting, engaging, supportive, and culturally responsive and relevant environments for students, parents, and staff.*





# Goal 2 Actions Update

- The Student Wellness Services (SWS) Department monitors and provides support for students experiencing hardship and links students and their families to the various agencies in the community to provide interventions and supports to address food insecurity, sheltering, clothing, and more.
- The Student Wellness Services (SWS) Department also provides social work supervisors to provide guidance, training, and assistance to social work interns. Individual and group counseling, parent support groups, social emotional support through psychological service providers are offered based on identified needs.
- The Equity, Access, & Family Engagement (EAFE) Department provides ongoing learning opportunities to the families, connecting them to the community resources and other available opportunities. Translation services are offered to families to ensure access.
- Student Support Services (SSS) Department oversees the implementation of PBIS and Restorative Justice programs providing ongoing support and training.
- School psychologists support students and schools to address the social emotional needs of students. Additional nurse support is provided for medically fragile students.
- The District uses various platforms to maintain ongoing communication with the families and staff.
- Guidance and Counseling is provided at the middle and high school levels.

# Goal 2 Metrics





## Attendance rate

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
96.60%	91.27% (8/18 - 11/5/21)	98.10%



## Chronic Absenteeism Rate (2019 Dashboard)

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
6.30%	2.89%	0.30%



# Expulsion Rate

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
0%	0%	maintain at 0%



## Suspension Rate

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
1.60%	1.6%	0.10%





# PBIS major/minor incidents (SWIS)

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
Major: 1455 Minor: 3505	Major: 842 Minor: 1512 as of 11/19/21	Major: 1426 Minor: 3435



## Percentage of favorable outcomes on Panorama survey for grades 4 and 5 (Spring 2021)

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
<ul style="list-style-type: none"><li>● Emotion Regulation 45% favorable</li><li>● Growth Mindset 61% favorable</li><li>● Self-Efficacy 61% favorable</li><li>● Sense of Belonging (connectedness) 70% favorable</li><li>● Social Awareness 70% favorable</li></ul>	<p><b><u>Fall 2021</u></b></p> <ul style="list-style-type: none"><li>● Emotion Regulation 44% favorable</li><li>● Growth Mindset 65% favorable</li><li>● Self-Efficacy 60% favorable</li><li>● Sense of Belonging (connectedness) 69% favorable</li><li>● Social Awareness 70% favorable</li><li>● School Safety 65% favorable</li></ul>	<ul style="list-style-type: none"><li>● Emotion Regulation 54% favorable</li><li>● Growth Mindset 70% favorable</li><li>● Self-Efficacy 70% favorable</li><li>● Sense of Belonging (connectedness) 79% favorable</li><li>● Social Awareness 79% favorable</li><li>● School Safety 75% favorable</li></ul>



## Percentage of favorable outcomes on Panorama survey for students in grades 6-12 (Spring 2021)

Baseline	Year 1 Mid-Year	Desired Outcome by 2023-24
<ul style="list-style-type: none"><li>● Emotion Regulation 49% favorable</li><li>● Growth Mindset 54% favorable</li><li>● Self-Efficacy 49% favorable</li><li>● Sense of Belonging (connectedness) 43% favorable</li><li>● Social Awareness 64% favorable</li></ul>	<p><b><u>Fall 2021</u></b></p> <ul style="list-style-type: none"><li>● Emotion Regulation 48% favorable</li><li>● Growth Mindset 56% favorable</li><li>● Self-Efficacy 51% favorable</li><li>● Sense of Belonging (connectedness) 42% favorable</li><li>● Social Awareness 64% favorable</li><li>● School Safety 62% favorable</li></ul>	<ul style="list-style-type: none"><li>● Emotion Regulation 58% favorable</li><li>● Growth Mindset 63% favorable</li><li>● Self-Efficacy 58% favorable</li><li>● Sense of Belonging (connectedness) 52% favorable</li><li>● Social Awareness 73% favorable</li><li>● School Safety 72% favorable</li></ul>

# Goal 3: Ensure the Health and Safety of Students and Employees

*Students will receive basic services, including qualified teachers, standards-aligned instructional materials, and appropriately maintained school facilities.*





# Goal 3 Actions Update

- The District ensures that teachers are fully credentialed and appropriate assigned. The District also provides qualified administrators and support.
- The District provides instructional materials and continues to remain Williams compliant.
- The Facility and Support Operations (FASO) team, including custodians, provide a clean, safe, and secure learning environment for all students.
- Campus security guards assist at the secondary schools. Additionally, the two Glendale Police Department School Resource Officers (SRO) and the one Los Angeles Sheriff's Department SRO provide ongoing support to the school and through various youth programs.
- The District nurse and the Student Support Services (SSS) Department monitor the implementation of all health services across the District, and ensure compliance with the updated guidance from Los Angeles County Department of Public Health. Licensed Vocational Nurses (LVN) are provided to meet the medical needs of fragile students in a timely fashion and to implement individualized healthcare plans for students who require it.

# Goal 3 Metrics





## Fully credentialed and appropriate assigned teachers

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
96%	96%	maintain at 100%



## Access to standards- aligned instructional materials

<b>Baseline</b>	<b>Year 1 Mid-Year</b>	<b>Desired Outcome by 2023-24</b>
100%	100%	maintain at 100%



# Questions?

[www.gusd.net/Jan25Questions](http://www.gusd.net/Jan25Questions)

