

2021-22 Local Control Accountability Plan (LCAP)

Supplement to the Annual Update & Mid-Year Metrics and Expenditures Update

**Information Report No. 2
February 15, 2022**

Presented by:

Dr. Brook Reynolds, Executive Director, Educational Services

Dr. Marine Avagyan, Director, Equity, Access & Family Engagement

Dr. Stepan Mekhitarian, Director, Innovation, Instruction, Assessment & Accountability

Mr. Steve Dickinson, Chief Business and Financial Officer





Background

To comply with Section 124(e) of Assembly Bill 130, this presentation will focus on the following for the 2021-22 LCAP:

- The Supplement for the Annual Update;
- Mid-year outcome data related to identified metrics; and
- Mid-year expenditure and implementation data on all identified actions.



Prompt 1:

Educational Partner Engagement

A variety of formats were utilized over the 2019-2020 and 2020-2021 school years to solicit community input and feedback for the 2021-2024 LCAP and one-time funds.

- Superintendent's Parent Advisory and Council PTA
- Education Partner Surveys (Students, Parents, Classified and Certificated Staff)
- Site Principals and District Administrators
- Individual School Site Meetings
- Bargaining Units (CSEA, GSMA, and GTA)
- Special Education Parent Advisory and SELPA
- Board Meetings and Town Hall Meetings
- Student Voice Panels



Prompt 2:

Use of additional Concentration Funding

GUSD is not eligible for and does not receive Concentration Funding.



Prompt 3:

Educational Partner Engagement for One-Time Federal Funds

The same educational partner engagement process was used for developing the LCAP and other required plans:

- Superintendent's Parent Advisory Committee
 - Superintendent's Updates
 - Superintendent's Meetings with the Council PTA
- District English Learner Advisory Committee (DELAC)
- Student Advisory Committee (SAC)
- Student Voice Panels
- LCAP Town Hall Meetings
- Bargaining Units (CSEA, GSMA, and GTA)
- Special Education Parent Advisory and SELPA
- Board of Education Meetings
- Education Partner Surveys



Prompt 4:

Implementation of the ESSER III Expenditure Plan

Strategies for continuous and safe in-person learning

- Health Services
- Plant/Maintenance Services

Addressing the academic impact of lost instructional time (not less than 20% of funds)

- Expanded Learning Opportunities
- Instructional Support - Elementary (single-grade classes)

Additional Actions

- Independent Study
- Health and Wellness Services (psychological services)
- Instructional Support - Secondary (Block Scheduling)
- Educational Technology
- Technology Infrastructure



Prompt 5:

Using fiscal resources consistent with LCAP

The actions in the GUSD ESSER III Expenditure Plan are aligned with the 2021-22 LCAP and supplement and expand the actions and strategies to improve services for English Learners, Foster/Homeless, Economically Disadvantaged learners.

Academic Rigor

- Summer School
- Intervention programs
- Alternative education programs
- Professional development
- One-to-one devices
- Dual immersion support

Safe Learning Environment

- * Additional psychologist
- * Psychological service providers
- * Additional mental health supports
- * Daily on-site COVID testing
- * At home COVID Tests (Staff and Students)
- * PPE (masks, gloves, handwashing stations, etc.)



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

Goals/Actions and Expenditures Mid-Year Update

Presented by:

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.

Local Control Accountability Plan (LCAP)

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



Glendale Unified School District
LCAP 2021-22 Adopted vs. Mid-Year 1st Interim Projection

02/25/2022

Goal 1							
LCAP GOAL & ACTION	Action Title	Student Groups	Funding Source	2021-22 Adopted Budget	2021-22 Mid-Year Proj. Form IP	Variance	Comments
1.1	Instruction and Professional Development	All	LCFF Base	3,128,553	3,128,553	0	Spending as planned.
1.2	Instruction-related services for special education	Students with disabilities (SWD)	LCFF Base	35,922,680	33,748,237	-2,174,443	LCFF Base contributions to Special Ed. Reduced, resulting from increased Special Ed. funds from State Budget Act.
1.3	English Learner Support (repeated expenditure, Goal 1, Action 1)	English Learner (EL)	LCFF Base	0	0	0	Spending as planned.
1.4	College, Career, and Life Readiness	All	LCFF Base	2,732,917	2,763,319	30,402	Primarily prior year carry-over adjustment.
1.5	Educational Technology	All	LCFF Base	1,372,227	1,372,227	0	Spending as planned.
1.6	Gifted and talented Education (GATE)	All	LCFF Base	100,000	100,000	0	Spending as planned.
1.7	Instructional Support - School Level	English Learner, Low Income, Foster Youth	LCFF Supplemental	2,616,076	4,240,564	1,624,488	Primarily prior year carry-over adjustment.
1.8	Instructional Support - Elementary	Foster Youth, Low Income, English Learner	LCFF Supplemental	3,179,310	3,179,310	0	Spending as planned.



Glendale Unified School District

LCAP 2021-22 Adopted vs. Mid-Year 1st Interim Projection

02/25/2022

Goal 1

1.9	Instructional Support - Secondary	Foster Youth, Low Income, English Learner (EL)	LCFF Supplemental	1,797,790	1,797,790	0	Spending as planned.
1.10	Academic and Behavioral Support	English Learner (EL), Low Income, Foster Youth	LCFF Supplemental	7,771,579	7,771,579	0	Spending as planned.
1.11	Expanded Learning Opportunities	Low Income, Foster Youth, English Learner (EL)	LCFF Supplemental	2,074,763	2,074,763	0	Spending as planned.
1.12	Elementary Extracurricular Opportunities	Foster Youth, Low Income, English Learner (EL)	LCFF Supplemental	788,960	788,960	0	Spending as planned.
1.13	Elementary Library/Media Education	Foster Youth, Low Income, English Learner (EL)	LCFF Supplemental	677,990	677,990	0	Spending as planned.
1.14	Instructional Technology Support	Foster Youth, Low Income, English Learner (EL)	LCFF Supplemental	62,327	62,327	0	Spending as planned.
1.15	Instructional Support - English Learner	Low Income, English Learner (EL)	LCFF Supplemental	630,499	640,750	10,251	Primarily prior year carry-over adjustment.



Glendale Unified School District

LCAP 2021-22 Adopted vs. Mid-Year 1st Interim Projection

02/25/2022

Goal 1

1.16	English Learner support in Dual Immersion	English Learner (EL)	LCFF Supplemental	305,717	305,717	0	Spending as planned.
1.17	Expanded Opportunities - Advanced Placement Exams	Low Income	LCFF Supplemental	80,510	80,510	0	Spending as planned.
1.18	Instruction-related services for Daily HS	Low Income, Foster Youth, English Learner (EL)	LCFF Supplemental	1,740,761	1,774,953	34,192	Primarily prior year carry-over adjustment.
1.19	Expanded Opportunities - Transportation for Clark Magnet HS	Low Income	LCFF Supplemental	1,000,000	1,000,000	0	Spending as planned.
1.20	Intervention Support - Elementary Schools	All	LCFF Base	135,292	135,292	0	Spending as planned.
1.21	Instructional Support - Secondary Schools (repeated expenditure, Goal 1, Action 1)	All	LCFF Base	0	0	0	Spending as planned.



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.



Glendale Unified School District

LCAP 2021-22 Adopted vs. Mid-Year 1st Interim Projection

02/25/2022

			Goal 2				
LCAP				2021-22	2021-22		
GOAL & ACTION	Action Title	Student Groups	Funding Source	Adopted Budget	Mid-Year Proj. Form IP	Variance	Comments
2.1	Student Services	Foster Youth, Low Income	LCFF Supplemental	459,278	459,278	0	Spending as planned.
2.2	Health and Wellness Service	Foster Youth, Low Income, English Learner (EL)	LCFF Supplemental	688,918	688,918	0	Spending as planned.
2.3	Parent Engagement/Outreach	Foster Youth, Low Income, English Learner (EL)	LCFF Supplemental	1,404,144	1,866,357	462,213	Primarily prior year carry-over adjustment.
2.4	Restorative Justice and PBIS	All	LCFF Base	531,252	531,252	0	Spending as planned.
2.5	Health and Wellness Services - Special Education	All	LCFF Base	1,510,310	1,510,310	0	Spending as planned.
2.6	Communication and Surveys	All	LCFF Base	273,000	273,000	0	Spending as planned.
2.7	Guidance and Counseling	All	LCFF Base	4,537,832	4,537,832	0	Spending as planned.

Local Control Accountability Plan (LCAP)

COLLEGE, CAREER, LIFE READY GRADUATES

ACADEMIC RIGOR

- High Expectations
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SAFE LEARNING ENVIRONMENT

- Inclusion
- Mental & Physical Wellness
- Sense of Belonging

BOARD OF EDUCATION PRIORITIES



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.



Glendale Unified School District							
LCAP 2021-22 Adopted vs. Mid-Year 1st Interim Projection							02/25/2022
Goal 3							
LCAP				2021-22	2021-22		
GOAL &	Action	Student	Funding	Adopted	Mid-Year Proj.		
ACTION	Title	Groups	Source	Budget	Form IP	Variance	Comments
3.1	Qualified K-12 Staff	All	LCFF Base	127,677,491	128,787,673	1,110,182	Primarily prior year carry-over adjustment.
3.2	Instructional Materials	All	LCFF Base	7,518,256	15,859,323	8,341,067	Primarily prior year carry-over adjustment.
3.3	Plant/Maintenance Services	All	LCFF Base	22,167,864	22,195,240	27,376	Primarily prior year carry-over adjustment.
3.4	Safety and Security	All	LCFF Base	1,125,298	1,172,650	47,352	Primarily prior year carry-over adjustment.
3.5	Health Services	All	LCFF Base	1,249,874	1,249,874	0	Spending as planned.

Metrics/Data Mid-Year Update

Presented by:

Dr. Stepan Mekhitarian

Director, Innovation, Instruction, Assessment & Accountability





Goal 1

Reclassification rate for 2020-2021

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

Maintain 1:1 student to device ratio

Baseline	Year 1 Mid-Year	Desired Outcome by 2023-24
1:1	1:1	maintain 1:1



Goal 2

Attendance rate

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

Chronic Absenteeism Rate (2019 Dashboard)

Baseline	Year 1 Mid-Year	Desired Outcome by 2023-24
6.30%	2.89%	0.30%

Expulsion Rate

Baseline	Year 1 Mid-Year	Desired Outcome by 2023-24
0%	0%	maintain at 0%



Goal 2 (cont.)

Suspension Rate

Baseline	Year 1 Mid-Year	Desired Outcome by 2023-24
1.60%	1.6%	0.10%

PBIS major/minor incidents

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



Goal 2 (cont.)

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

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



Goal 2 (cont.)

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



Goal 3

Fully credentialed and appropriate assigned teachers

Baseline	Year 1 Mid-Year	Desired Outcome by 2023-24
96%	96%	maintain at 100%

Access to standards- aligned instructional materials

Baseline	Year 1 Mid-Year	Desired Outcome by 2023-24
100%	100%	maintain at 100%

Budget Overview & Expenditures Update

Presented by:

Stephen Dickinson

Chief Business and Financial Officer



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%)



2021-22 LCAP Mid-Year Comparisons of the Data in the "Budget Overview for Parents"

	Adopted Budget	Mid Year 1st Interim 31-Oct-21	Variance	Variance Explanation
2021-22 GENERAL FUND REVENUES				
Total LCFF Funds	249,186,570	248,926,012	-260,558	Not significant.
LCFF Supplemental & Concentration	23,733,823	23,348,860	-384,963	Not significant. GUSD receives no concentration funding.
All Other State Funds	26,179,338	54,569,638	28,390,300	Mainly COVID programs & carry-over.
All Local Funds	16,910,173	17,411,227	501,054	Primarily carry-over.
All Federal	13,835,539	67,155,948	53,320,409	Mainly COVID programs & carry-over.
Total Projected Revenue	306,111,620	388,062,825	81,951,205	
2021-22 GENERAL FUND EXPENDITURES				
Total budgeted General Fund Expenditures	330,719,063	372,119,888	41,400,825	Mainly COVID programs & carry-over.
Total Budgeted Expenditures In the LCAP	235,261,468	244,774,548	9,513,080	Primarily carry-over.
Total LCAP Budgeted Expense for High Need	25,278,622	27,409,766	2,131,144	Primarily carry-over.
Expenditures Not In the LCAP	95,457,595	127,345,340	31,887,745	Mainly COVID programs & carry-over.

Questions?

