

Proposed August Revisions to 2021-22 June Adopted Budget Presentation to the Board of Education

August 24, 2021

Agenda

1. Proposed August Revisions
2. Expenditures against COVID Relief Funds
3. Path to Recovery Updates
4. Staffing Trends
5. Upcoming Key Dates
6. Investment Discussion

Proposed August Revisions

- The June Adopted Budget was based primarily on the Governor's May Revision.
- We are proposing to revise the June Adopted Budget based on changes from the State, board amendments, and other impacts.
- The impact of the changes to LA Unified's multi-year projection is a positive estimated General Fund (GF) unrestricted/unassigned ending balance in the third fiscal year 2023-24.

General Fund – Projected Ending Balance in 2023-24

	Amounts <u>in millions</u>
Estimated Ending Balance on June 30, 2024 based on the June Adopted Budget	\$ 113
<u>Enacted State Budget</u>	
One-time Suspension of Charter ADA Shift	83
Local Control Funding Formula (LCFF) – Concentration Grant Increase	499
Special Education Base Rate Increase	110
Early Education COLA Increase	10
Relief Funding for State Unemployment Rate	19
Exclusion of ESSER II and ESSER III expenditures in RRMA 3% calculation	79
Lottery Rate Increase	38
<u>Projected Expenditure Changes</u>	
Early Childhood Expansion	(40)
Partners for Student Success Program	(30)
Black Student Achievement Plan (BSAP)	(170)
Protect Our Students Initiative	(6)
LCFF – Concentration Grant Assignment for Equity is Justice Resolution	(499)
Support for various programs (e.g. Proportionality, Café)	(48)
Budget to Actual Variances	<u>(33)</u> *
Estimated Ending Balance on June 30, 2024 - proposed August Budget Revision	\$ 125

*Subject to change pending results of unaudited actuals and changes in the next 3 years.

Expenditures Against COVID Relief Funds

Focus Areas	2020-21 Estimated Actuals*	2021-22 June Adopted Budget
Safest Possible School Environment	\$530	\$393
Address Learning Gaps	498	1,070
Support for Mental Health and Specialized Population	-	306
Additional Initiatives	-	354
Total	\$1,027	\$2,122

Amounts in millions

*Subject to change pending results of unaudited actuals.

Path to Recovery Updates, Fiscal Year 2021-22

	June Adopted Budget	Proposed Adjustment	Proposed August Revision
Online Independent Study Program	\$ 30.0	\$ 30.0	\$ 60.0
Elementary Instruction	-	36.1	36.1
A – G Instruction and Intervention: Middle Grades Promise	-	34.4	34.4
Enrichment: Instrumental Music, Outdoor Ed, Social Emotional Learning, Expanded PE & Health Ed, AVID Outreach & Selection	25.0	37.2	62.2
School and Family Technology Support	-	22.7	22.7
Custodians at All Schools, Gardeners	60.6	12.0	72.6
Whole Employee Data Warehouse	-	3.0	3.0
Micro-credentials and School Nurse Hiring	13.0	(2.2)	10.8
Instructional Technology Initiative	20.0	(12.2)	7.8
Summer Programs	120.0	(25.0)	95.0
Focused Instruction	166.0	(136.0)	30.0
Total	\$ 434.6	\$ 0.0	\$ 434.6

Amounts in millions

Planning for the Near- and Long-Term

- Emergency Connectivity Fund (\$184M)
 - Federal funds for devices and network connectivity
- ESSER III (\$2.6B)
 - Stakeholder engagement is currently being conducted to inform additional investments for consideration
 - Potential new investments for ESSER III are also being solicited from Divisions for review and prioritization

Staffing Trend

Period	Jan 2020	Jan 2021	August 2021
Employee Count	76,626	75,386	74,966
Change from Prior Period		-1,240	-420
Norm Day Enrollment	474,375	456,964	447,986*
Norm Day Change		-17,411	-8,978

*Projected

- Declines in staffing are due to attrition
- Employee retirements and separations have offset new hires

Upcoming Key Dates

- September 14 – Unaudited Actuals - FY 2020-21
- October 29 – ESSER III Expenditure Plan for FY 2022-23 due to CDE
- December 15 – First Interim Report - FY 2021-22
- January 31 – Audited Annual Financial Report – FY 2020-21

Online Independent Study Program

PURPOSE:

A voluntary independent study option for TK through grade 12 students with medical, social-emotional, or other concerns who opt to continue learning online to begin the 2021-2022 school year.

INTENDED ACTIONS & IMPACT:

- Provides the necessary staffing, tools, materials, and instructional resources to support the Independent Study program for TK through grade 12 students
- Supports the site needs and requirements in Local Districts administering this program
- Ensures that teachers, students and support staff receive the necessary training, support and resources to implement the Independent Study requirements

Allocation Methodology: Based on student enrollment, allocation of support staff, instructional materials, and training in each Local District.

STAFFING AND RESOURCES:

24 retired administrators	PD Teacher x-time
24 retired counselors	Software licenses
24 office techs	Instructional materials
360 teachers	General supplies

Prepared by Office of Chief of Schools

June Adopted Budget	Proposed Adjustment	Proposed August Revision
\$ 30.0M	\$ 30.0M	\$ 60.0M

Elementary Instruction

PURPOSE:

To support the implementation of the following Board Resolutions: (1) Realizing the Promise for All: Close the Gap by 2023; (2) Recognizing and Addressing the Educational Implications of Dyslexia in LA Unified Schools; (3) Creating a Birth to Eight Roadmap In Los Angeles; and (4) Making Good on LAUSD’s Commitment to All Students: Maximizing the Talents and Gifts of African American Students by Putting Equity Into Action.

INTENDED ACTIONS & IMPACT:

To develop in-depth expertise as teachers of reading who consistently use of evidence-based practices that ensure success for all students.

- Training (40 hours) Orton-Gillingham (OG) Approach and implementation support
- Training on Language Essentials for Teachers of Reading and Spelling (LETRS)
- Literacy Textbook Phase 1: Highly Rated ELA curriculum aligned to the OG approach.
- Materials, training and coaching to implement a literacy Intervention Program for 4 - 5/6 grade students
- Supplement Kindergarten readiness grant

STAFFING:

N/A

Prepared by Division of Instruction

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 36.1M	\$ 36.1M

A-G Instruction & Intervention: Middle Grades Promise

PURPOSE:

To support Board Goal #1: Postsecondary of increasing college and career readiness with a “C” or better for middle school students

INTENDED ACTIONS & IMPACT:

Developing supports for CoSAs, teachers, administrators, and parents to increase importance of “C” or better

- Enhancements for MiSiS and Parent Portal APP to provide alerts for “D” and off-track status
- Development of instructional resources & training, including Academic Course Extension and PASS
- Middle School Proficiency Prep Opportunities for winter/spring break
- Middle Grades Teacher Collaborative to develop MLG assessment practices in middle school
- UCLA Algebra Project - 4th Grade through Algebra 1: training, coaching for teachers and administrators
- Edulastic for secondary schools
- Paxton Patterson: College & Career Labs (Project Based Learning in 16 career sectors)
- Will.i.am and the i.am.angel Foundation Partnership with College Track and First Robotics
- Contracts with approved vendors

STAFFING:

- Parent Educator Coaches (2)
- Coordinator & Specialist X-Time

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 34.4M	\$ 34.4M

A-G Instruction & Intervention: Mastery Learning and Grading

PURPOSE:

To support the Board Resolution on Exploring Mastery-Based Learning and Grading (Res-013-20/21) to develop a path to mastery-based learning and grading practices, including all requisite supports necessary for universal and differentiated implementation.

INTENDED ACTIONS & IMPACT:

Support all students in equitable opportunities for grade-level proficiency in learning and grading

- Development of MLG Teacher collaborative
- Professional development for administrators and leads training
- Schoology Enhancements and digital video library
- Consulting & evaluation services for MLG
- Resources & materials for books, digital licenses and teacher libraries

STAFFING:

- 4 MLG Teacher Experts
- Coordinator & Specialist X-Time

June Adopted Budget	Proposed Adjustment	Proposed August Revision
\$ 3.8M	-	\$ 3.8M

Prepared by Division of Instruction

Arts Education (Instrumental)

PURPOSE:

To increase access and equity at current elementary schools with orchestra programs, while building the foundation for the future increase of elementary instrumental music programs.

INTENDED ACTIONS & IMPACT:

- Increase number of orchestral instruments at current 178 schools from 80 to 250 using existing teachers for grades 3-5 or 6, setting the standard for the ongoing increase of orchestra programs beginning with the 2022-23 school year.
- Build capacity by purchasing rhythm & percussion set for all teachers in Early Ed and TK-2, as well as Professional Development offered by the Arts Education Branch.
- Build music technology skills for all elementary students by purchasing additional site licenses for Soundtrap for remaining 300 elementary schools.

STAFFING:

- 2 music clerks and 1 supervisor (3 FTE)
- 4 music technicians

Prepared by Division of Instruction

June Adopted Budget	Proposed Adjustment	Proposed August Revision
\$ 25.0M	\$ 0.2M	\$ 25.2M

Outdoor Education

PURPOSE:

To expand learning beyond the traditional classroom setting and provide students with opportunities for outdoor learning

INTENDED ACTIONS & IMPACT:

- Expanding available outdoor space for overnight stays and day use by purchasing outdoor learning facilities
- Expanding partnerships to provide additional outdoor experiences for students with demonstrated need and opportunity gaps

STAFFING:

N/A

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 20.0M	\$ 20.0M

Prepared by Division of Instruction

Social Emotional Learning

PURPOSE:

To ensure district wide implementation of a coherent plan to improve SEL outcomes by 50% for all students and adults in L.A. Unified by June 2026 in alignment with Board Goal #4: Social-Emotional/Wellness

INTENDED ACTIONS & IMPACT:

- Increase awareness and capacity of teachers, administrators and parents throughout the district in order to support Board Goal for SEL. Increase access to evidence based SEL curricula and programs for all students and staff.
- Provide professional development to ensure that the SEL needs of each Community of Schools are met.
- Implementation of a database to ensure that teachers and counselors can track SEL data in order to improve instruction and services for students.

STAFFING:

- 1 SEL Specialist

Prepared by Division of Instruction

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 7.9M	\$ 7.9M

Physical Education

PURPOSE:

To redesign and improve physical education to infuse fun and innovation to the curriculum as well as increase access and equity to quality P-12 physical education that addresses the physical, cognitive and social emotional needs of the students.

INTENDED ACTIONS & IMPACT:

- Expand the PE itinerant program to more elementary schools beyond the current 85 schools.
- Provide professional development to equip teachers to embed Social Emotional Learning, innovative strategies and mastery learning and grading/equity-based grading into PE instruction.
- Build teacher capacity to develop curriculum maps and age-appropriate instructional scope and sequences.

STAFFING:

- 20 Elementary PE itinerant Teachers
- 1 PE Specialist to assist with program evaluation

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 6.8M	\$ 6.8M

Prepared by Division of Instruction

Health Education

PURPOSE:

Increase staff capacity to improve reach at each grade level in response to the District-wide implementation of newly adopted health education textbooks and annual Title IV and/or health-related initiatives.

INTENDED ACTIONS & IMPACT:

Provide local district support to inform and support school sites with community-specific community needs and address the increased health needs of students and staff with through a social justice and cultural responsive lens.

- Collaboration with Search Institute to provide developmental relationships workshops for school staff and parents. Using Promotores/Vision y Compromiso for parents
- Enhance visibility and branding to improve communication for Local District, school staff and the community stakeholders
- Improve referral systems and update on policies and practices
- Support in-person (and virtual) standards-based content instruction for health education
- Provide health-related training for school sites

STAFFING:

- 6 Health Education Advisers

Prepared by Division of Instruction

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 1.5M	\$ 1.5M

AVID

PURPOSE:

To prepare English Learners (EL) and Standard English Learner (SEL) students in elementary, middle, and high school for life, career and college success, many of whom will be first-generation college students from student populations historically underrepresented in higher education.

INTENDED ACTIONS & IMPACT:

- The AVID system provides the platform to engage students in rigorous thinking and eager learning.
- Currently L.A. Unified has 84 AVID schools. The goal is to increase the number of AVID schools within the next 3 years to 390 by adding 150 elementary, 150 middle and high school as well as 90 AVID Excel designed for LTEL students; for the first year, the expansion will target an additional 50 elementary, 30 middle, and 50 high schools.

STAFFING:

N/A

Prepared by Division of Instruction

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 0.8M	\$ 0.8M

School and Family Technology Support

PURPOSE:

Improve community IT support needed to respond to increased school site technology demands and enhance communication and support to families.

INTENDED ACTIONS & IMPACT:

Nested in Community of Schools to provide local support tailored to the different technology needs of a community.

- Direct customer service, technology support and communication for families to ensure Proficiency for All
- Improve support response time to support students, staff, and families with access to technology and resources needed for instruction
- Enhance the presence of schools on websites and social media to ensure parents and community members can access the resources and information provided by schools and offices
- Support technology/device management and assist with inventory compliance for all schools, staff, and students
- Offer technology/digital training for schools and families through Community of School networks

STAFFING:

- 177 Direct School IT Support Staff
- 36 IT Customer Support Staff
- 9 Business and Operations Staff

Prepared by Information Technology Division

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$ 22.7M	\$ 22.7M

School Custodial and Gardening Support

PURPOSE:

Increase support needed to keep campuses clean and safe and improve overall appearance

INTENDED ACTIONS & IMPACT:

Provide additional custodial support to all Middle Schools and High Schools with additional Building and Grounds workers. Also provide schools with additional gardening support.

- Improve cleanliness and provide needed support to maintain clean and safe learning spaces
- Enhance the overall landscape aesthetics of schools
- Support gardening department to limit service disruptions

STAFFING:

- 166 Building and Grounds Workers
- 16 Gardeners

Prepared by Facilities Services Division

June Adopted Budget	Proposed Adjustment	Proposed August Revision
\$ 60.6M	\$ 12.0M	\$ 72.6M

Whole Employee Data Warehouse

PURPOSE:

To develop a comprehensive employee data warehouse that centralizes employee data and records from various databases to drive strategic district-wide decision making.

INTENDED ACTIONS & IMPACT:

- Creates one centralized system housing employee data from different systems currently used by various district divisions.
- Supports human capital decision making.
- Improves data sharing between Human Resources, district divisions, Local Districts, and schools.
- Reduces time and resources required to collect and analyze employee data to prepare for and implement district-wide initiatives, new policies, and emergency situations, etc.

STAFFING/NEEDED RESOURCES:

1 Project Manager, development and maintenance of platform, Training costs.

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$3.0M	\$3.0M

Prepared by Information Technology Division

Micro-Credential Programming

PURPOSE:

To support the maintenance and expansion of the micro-credential programs, which provide educators with rigorous targeted professional learning aligned to District needs.

INTENDED ACTIONS & IMPACT:

- Continue to operate and support current micro-credential programs
- Expand the micro-credential programs to include:
 - Social Emotional Learning
 - Cultural Proficiency
 - Inclusion
 - Computer Science
 - TK/ETK
 - Parent Engagement

STAFFING/RESOURCES NEEDED:

2 Certificated Administrative Coordinators, Multimedia Designer, Clerical Support, Development of Curriculum, PD Facilitators, Expert Speakers, Support Providers, Learning Materials.

Prepared by Human Resources Division

June Adopted Budget	Proposed Adjustment	Proposed August Revision
\$13.0M	\$(5.2)M	\$7.8M

Nursing Retention and Recruitment Strategies

PURPOSE:

To Increase the District's effort in recruiting, hiring, and retaining certificated school nurses.

INTENDED ACTIONS & IMPACT:

- Attract and hire more school nurses to meet the District's goal of one nurse per school.
- Support classified employees interested in becoming nurses through a newly launched Nursing Career Ladder Program.
- Increase school nurse recruitment activities through hiring fairs and events, marketing efforts, partnerships, etc.
- Increase awareness of nurse vacancies in the District.

STAFFING:

1 Certificated Specialist to support nursing recruitment,
1 Certificated Specialist and 2 Classified HR Specialists
for the Nursing Career Ladder Program

Prepared by Human Resources Division and Student Health and Human Services

June Adopted Budget	Proposed Adjustment	Proposed August Revision
-	\$3.0M	\$3.0M

Instructional Technology Initiative

PURPOSE:

To build capacity of school staff to reach every student and personalize learning through effective use of education technology integration

INTENDED ACTIONS & IMPACT:

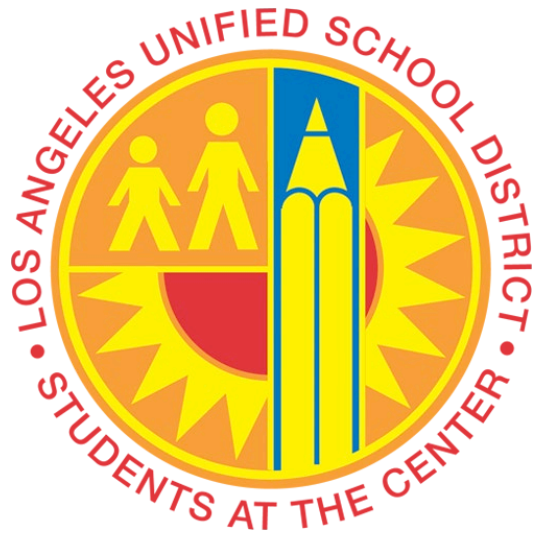
- Expand the existing Practitioner School Model to 32 additional schools, integrating instructional technology into literacy, math, and SEL.
- Support for Instructional Technology Planning Cohort participants with a current Instructional Technology Plan and identified in the highest needs quintile on the 2020 SENI ranking and allocation summary.
- Ongoing ITI professional development sessions, with a focus on inclusive practices specific to the effective use of instructional technology integration.

STAFFING:

- 32 Instructional Technology Facilitators
- 6 Support Staff

Prepared by Division of Instruction

June Adopted Budget	Proposed Adjustment	Proposed August Revision
\$20.0M	\$(12.2)M	\$7.8M



Thank You