

Hacienda La Puente USD

Local Control & Accountability Plan (LCAP) & Budget



2021-24 LCAP Year 3

LCAP Summary

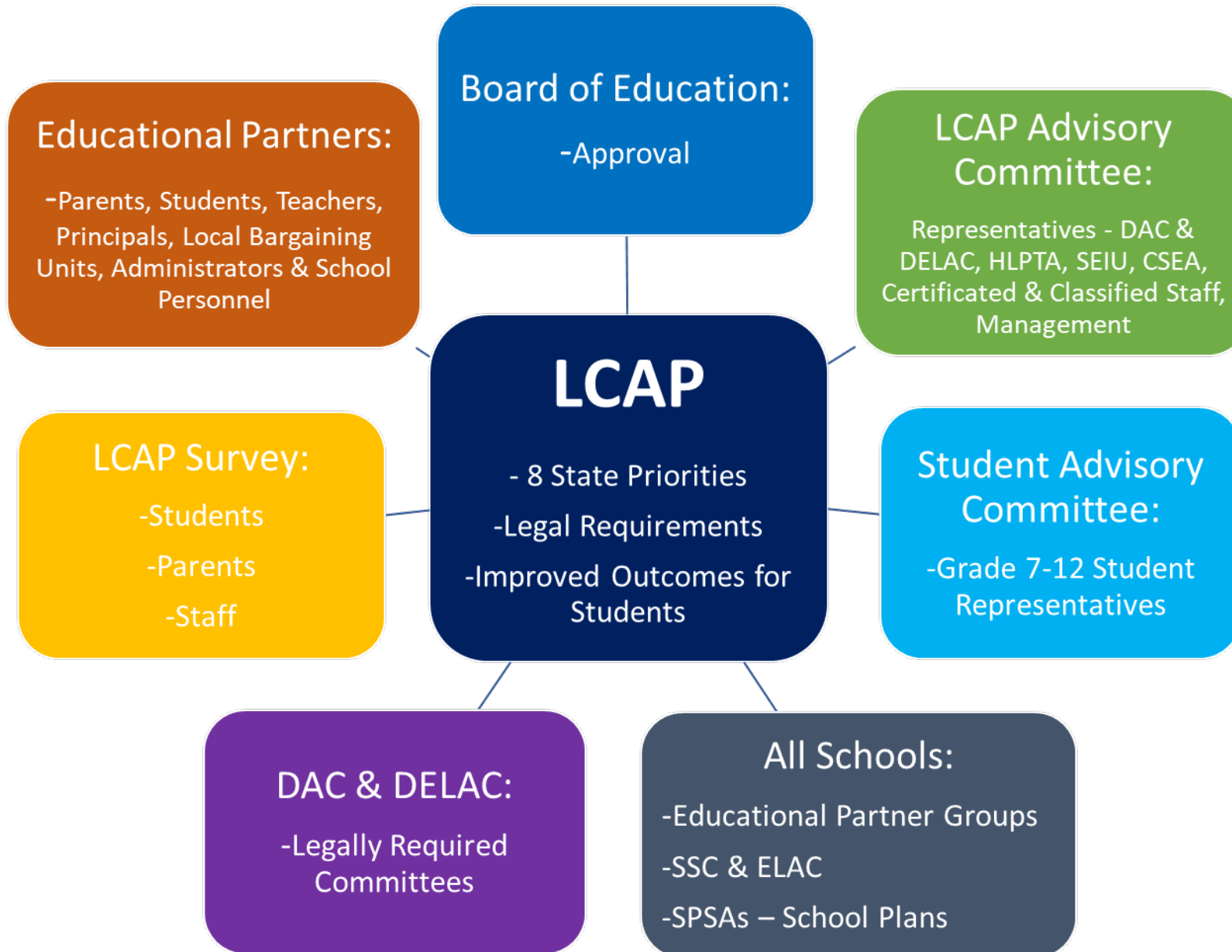
&

2023-24 Proposed Budget

Report to the Board of Education
June 8, 2023

Engage, Experience, Connect:
Deep Learning Every Day
2023-24

LCAP Educational Partners' Engagement Process



LCAP Annual Timeline

Timeline	Educational Partner Engagement & LCAP Development Process
October	<ul style="list-style-type: none"> Evaluate LCAP Year 2 progress & begin needs assessment based on LCAP metrics & goals Identify continuing and new LCAP Advisory Committee Members
November - December	<ul style="list-style-type: none"> Focus on and seek input based on needs assessment data to determine modifications or propose new goals, actions & services LCAP Survey for educational partner input Convene LCAP Advisory Committee
January	<ul style="list-style-type: none"> Continue educational partner input process & align continuing & emerging priorities with Governor's Budget
February - March	<ul style="list-style-type: none"> Continue seeking LCAP priorities based on consultation with educational partners & community, and continue budget alignment process Continue Year 2 implementation and reflect on progress toward goals
April	<ul style="list-style-type: none"> LCAP Advisory Committee drafts proposals for LCAP Year 3 continuing/expanding priorities Present draft LCAP to DAC & DELAC for review & comment
May	<ul style="list-style-type: none"> Superintendent responds to DAC and DELAC comments in writing Incorporate feedback from educational partners into draft LCAP and refine LCAP goals, actions and strategies Revise & finalize draft LCAP & annual update Align SPSAs to LCAP goals, priorities, actions
June	<ul style="list-style-type: none"> Provide public notice: Opportunity to comment on draft LCAP Finalize draft LCAP following Governor's May budget revision Public Hearing (LCAP and budget) LCAP & budget provided for Board approval by June 30



2021-24 LCAP Goals

<p>Conditions of Learning</p> <ul style="list-style-type: none"> • Basic Services • Implementation of CCCS • Course Access 	<p>All students, Pre-K through 12, including low income, English Learners, and foster youth, will have access to effective and equitable conditions of learning and safe learning environments that ensure their preparedness for college and career upon graduation.</p>
<p>Student Outcomes</p> <ul style="list-style-type: none"> • Student Achievement • Other Student Outcomes 	<p>All students, Pre-K through 12, including low income, English Learners, and foster youth, will meet or exceed expected academic performance outcomes to ensure their preparedness for college and career upon graduation.</p>
<p>Engagement</p> <ul style="list-style-type: none"> • Parent Engagement • Student Engagement • School Climate 	<p>All students and parents, including low income, English Learners, and foster youth, will be actively and purposefully engaged in school and learning, provided within positive learning environments that promote emotional safety and school connectedness to ensure all students' preparedness for college and career upon graduation.</p>
<p>School Performance</p> <ul style="list-style-type: none"> • Student Engagement • School Climate <p>(New for 2023-24)</p>	<p>Valley Alternative High School will decrease suspension rates by developing and implementing comprehensive support plans to address student motivation, student engagement, and school connectedness.</p>

Goal 1 Conditions of Learning:

Basic Services, Implementation of CA Standards, Course Access

Planned Expenditures Total: \$94,152,214

- Support services for highly qualified teachers
- Core instructional materials and textbooks
- Improve, maintain and repair school facilities
- District departments and services
- Network and technology services
- Transportation services, food services, insurance & utilities
- Support services for facilities modernization
- Districtwide CA Academic Standards Implementation Plan
 - Professional development plan, including differentiated PD
 - Technology integration
 - PD to support English Learners and ELD
- Schools' SPSA Actions/Services to support state academic standards implementation and academic achievement, including supports for low income, English Learners, foster youth
- Reduce combination classes with additional FTE teachers
- College & Career Readiness:
 - STEAM, PLTW, CCGI, align CCR & graduation requirements, dual enrollment, access to Honors/AP, CCR counseling, subsidize exams, A-G course alignment, signature programs
- Career Technical Education (CTE) pathways
- High school summer school programs
- Master schedule and course equity including access for English Learners & foster youth toward graduation
- Long Term EL plan for reclassification & graduation requirements
- State Seal of Biliteracy & State Seal of Civic Engagement
- Schools' SPSA Actions/Service for increased access to courses, CCR, guidance counseling

2023-24 Highlights

Goal 1 Conditions of Learning:

Basic Services, Implementation of CA Standards, Course Access

- New Pedagogies for Deep Learning (NPDL)
- Refresh cycle for 1:1 technology to student ratio
- Computer Science Supplemental Authorization
- Innovative Educational Technology, Augmented (AR) and Virtual Reality (VR)
- Ethnic Studies Certification through LACOE
- Ethnic Studies Coordinator
- State Seal of Civic Engagement
- Modern Language Adoption for Grades 6-12
- Expansion Universal TK: Additional Teachers & Instructional Aides
- Nutrition Services 40% Scratch Cooking (based on staffing)



Goal 2 Student Outcomes:

Student Achievement, Other Student Outcomes

Planned Expenditures Total: \$192,227,504

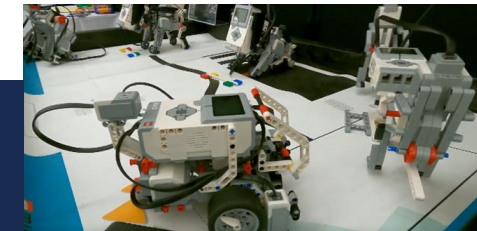
- Districtwide Teachers and Substitutes
- Reduce class size grades TK-3
- TK-12 Curriculum, Instruction, Assessment
- Supplemental District TOSAs, support staff, program supports, and training to increase/improve student achievement
- Districtwide PD to improve student achievement
- Expand Academic Multi-Tiered System of Supports (MTSS) for differentiated support
- Academic Support Services (Lexia, DreamBox, OverDrive)
- Science Olympiad
- Speech & Debate
- Elementary Summer School Program, Math Enrichment Summer School Program, & HS Summer School
- Title I, Title II, Title III, Title IV programs supplemental services
- College and Career Readiness
 - Career Technical Education (CTE) Pathways
 - Concurrent college enrollment
 - Technology, STEAM, VAPA integration
- Special Education & Early Childhood Programs
- Migrant Education Program
- English Learner supports and services
- Strengthen Dual Language Immersion Program
- Curriculum committees (ES, MS, HS)
- Schools' SPSA Actions/Services to increase student achievement and equitable access to electives, content courses, PE, IB, Signature Programs, AP, CTE, STEAM, VAPA, and Technology

2023-24 Highlights

Goal 2 Student Outcomes:

Student Achievement, Other Student Outcomes

- VAPA Expansion and VAPA Coordinator
- C-STEM Expansion K-12
- WECAN (Workman Early College Academy Network) Expansion
- International Baccalaureate (IB) Middle Years
- NWEA/S-MAP (Student Measures of Academic Progress)
- Haggerty & UFLI Reading/ Fluency programs TK-2
- Reading and Literacy Added Authorization TK-12
- Centralized Tutoring Support Services for Schools
- Partnership with Society of Hispanic Professional Engineers (SHPE)
- Coordinated Comprehensive Early Intervening Services (CCEIS) Expansion
- New CTE Pathways
 - Graphic Production Technologies Pathway
 - Design, Visual, & Media Arts Pathway
 - Biomedical Technology Pathway
 - IB Career Pathway
- Director of Data, Research, and Innovation



Goal 3 Engagement:

Parent Involvement, Student Engagement, School Climate

Planned Expenditures Total: \$31,365,770

- Districtwide supports for parent involvement
 - School and District parent decision-making committees (SSC, ELAC, DAC, DELAC)
 - Parent University Workshops, CABE, Aeries Parent Portal
 - Equity & Access partnership with local agencies for parent workshops
- Schools' SPSA parent involvement and parent education activities
 - Parent decision making, events, parent education opportunities
 - Fingerprinting, babysitting, translation
- Guidance and Counseling staff and services (MS & HS)
- After School Programs, Credit Recovery Programs
- Electives Programs per schools' master schedules:
 - Band, choir, drama, art, journalism, STEAM, robotics, etc.
- Teen Workshop Series & Summit - focus on life skills, social-emotional & mental health
- Schools' SPSA Actions/Services for increasing student engagement & attendance, including supports for low income, English Learners, and foster youth
- Department of Police & Safety and School Safety Plans
- Student & Family Services including PD, support & staff training for MTSS, behavior and attendance supports, anti-bullying, student discipline, social-emotional learning, Youth Court
- Student Support Counselors: MTSS support Elem Schools
- Counselors, psychologists, nurses, mental health providers
- Site Supervision Aides for schools
- Equity & Access staff & coordination of services for students; Foster Youth support services, including Liaison
- Districtwide supports & services to increase/improve students' safety, social-emotional health, & safe schools
- Schools' SPSA Actions/Services for behavioral MTSS, and social-emotional health including supports for low income, English Learners, and foster youth

2023-24 Highlights

Goal 3 Engagement:

Parent Involvement, Student Engagement, School Climate

- CABE Project 2-Inspire Family Leadership Development Program
- Instructional Aides- Classroom Bilingual
- Academic & Behavioral MTSS
- Behavior Specialists
- College Access Plan
- Youth Cinema Project & Speech and Debate expanded into High School
- Conga Kids
- Community Schools
- K-5 Rising Voices to supplement Ethnic Studies Curriculum
- Cooking Contests & Taste Testing at School Sites (75% approval)



Goal 4 School Performance:

Valley Alternative High School

➤ Academic Support Services

- Focus First Best Instruction
- Tier 2 and tier 3 interventions

➤ Academic/ Behavioral Monitoring

- Individual Learning Plans (ILP) for all students
- Student success team meetings with underachieving students

➤ Counseling/Transition Support Services

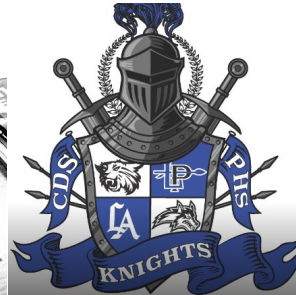
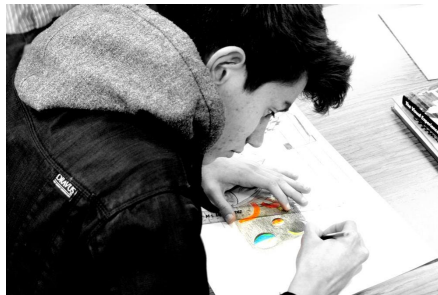
- Counselor to provide workshops for students, parents, and teachers regarding support for college, and career planning
- Contracted services to provide underperforming students additional support within an integrated social emotional learning program

➤ Professional Development

- MTSS team will continue to train and implement restorative justice practices schoolwide
- Evidence based instructional strategies to aide in differentiating instructional practices for struggling students
- Work in conjunction with District Equity & Access and Student & Family Services to develop an ongoing implementation PD plan

➤ Schoolwide Recognition/Positive Reinforcement

- Valley cheers, caught being good, student of the month and attendance rewards
- Incorporate SEL curriculum and aggression replacement training for students and restorative circle training/professional development



LCAP

Facts at a Glance



In-Person/Virtual Regular
Board of Education
June 8, 2023
5:30 p.m.–Closed Session
7:00 p.m.–Open Session

Local Control
Accountability Plan (LCAP)
2021-2024 and LCAP
Federal Addendum

LCAP Components:

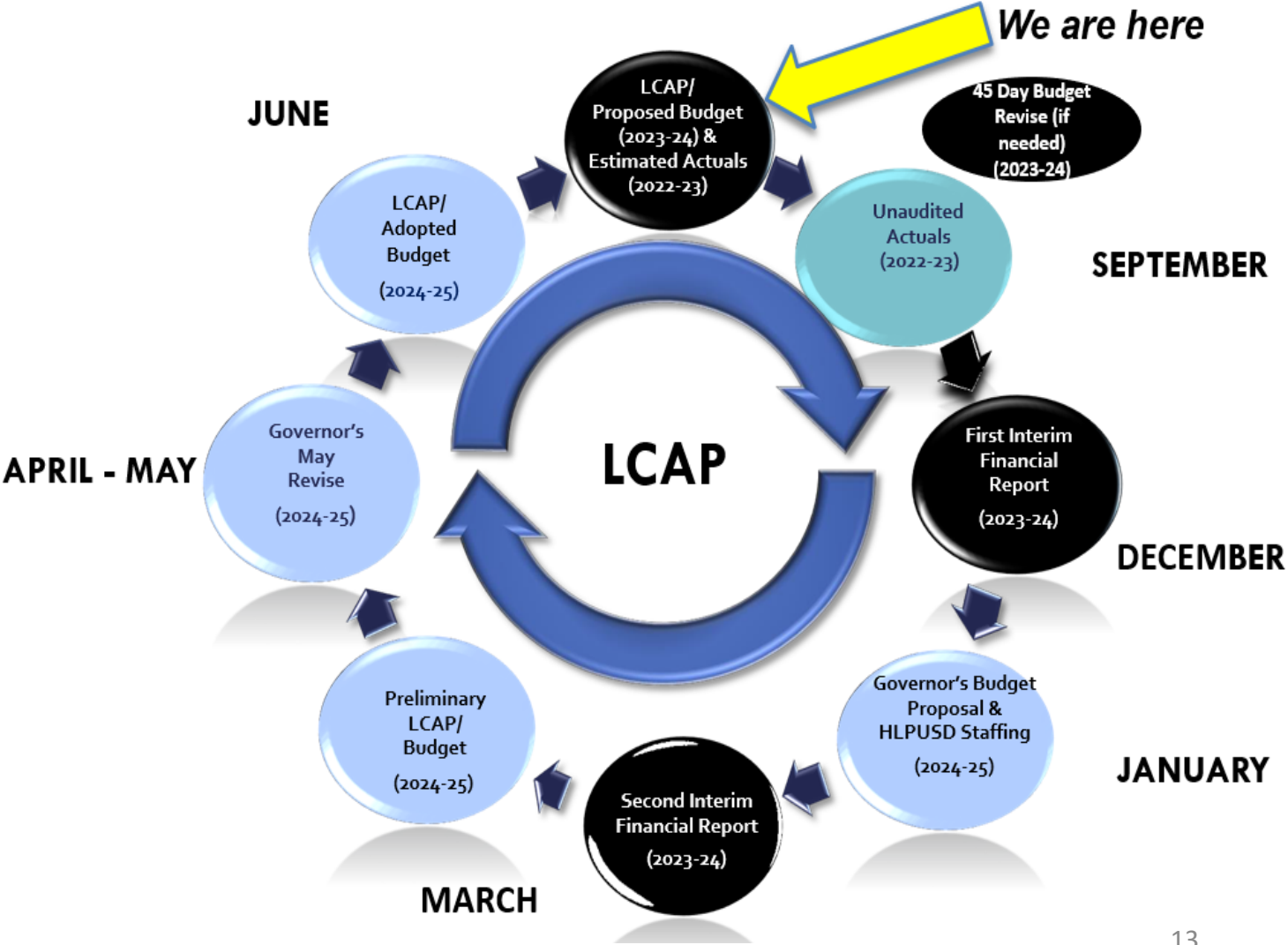
- LCAP Budget Overview for Parents
- Plan Summary
 - Description
 - Reflection: Successes & Identified Needs
 - LCAP Highlights
- Comprehensive Support and Improvement
- Educational Partner Engagement Process & Impact on LCAP
- Goals, Actions, & Services
 - Expected Outcomes
 - Planned Actions, Services and Expenditures
 - Goal Analysis for 2022-23
- Demonstration of Increased or Improved Services for Low-Income Students, English Learners, and Foster Youth
- Expenditure Summary

<https://www.hlpschools.org/instruction>

Proposed Budget:

Purpose

- Education Code 42103 requires the District to hold a public hearing on the proposed budget
- The budget is scheduled to be adopted by the Governing Board on the June 22, 2023, after the adoption of the LCAP
- The budget will allow the school district to meet its financial obligations during the fiscal year and is consistent with a financial plan that will enable the school district to satisfy its multiyear financial commitments



Proposed Budget:

Economic Outlook



BUDGET DEADLINES

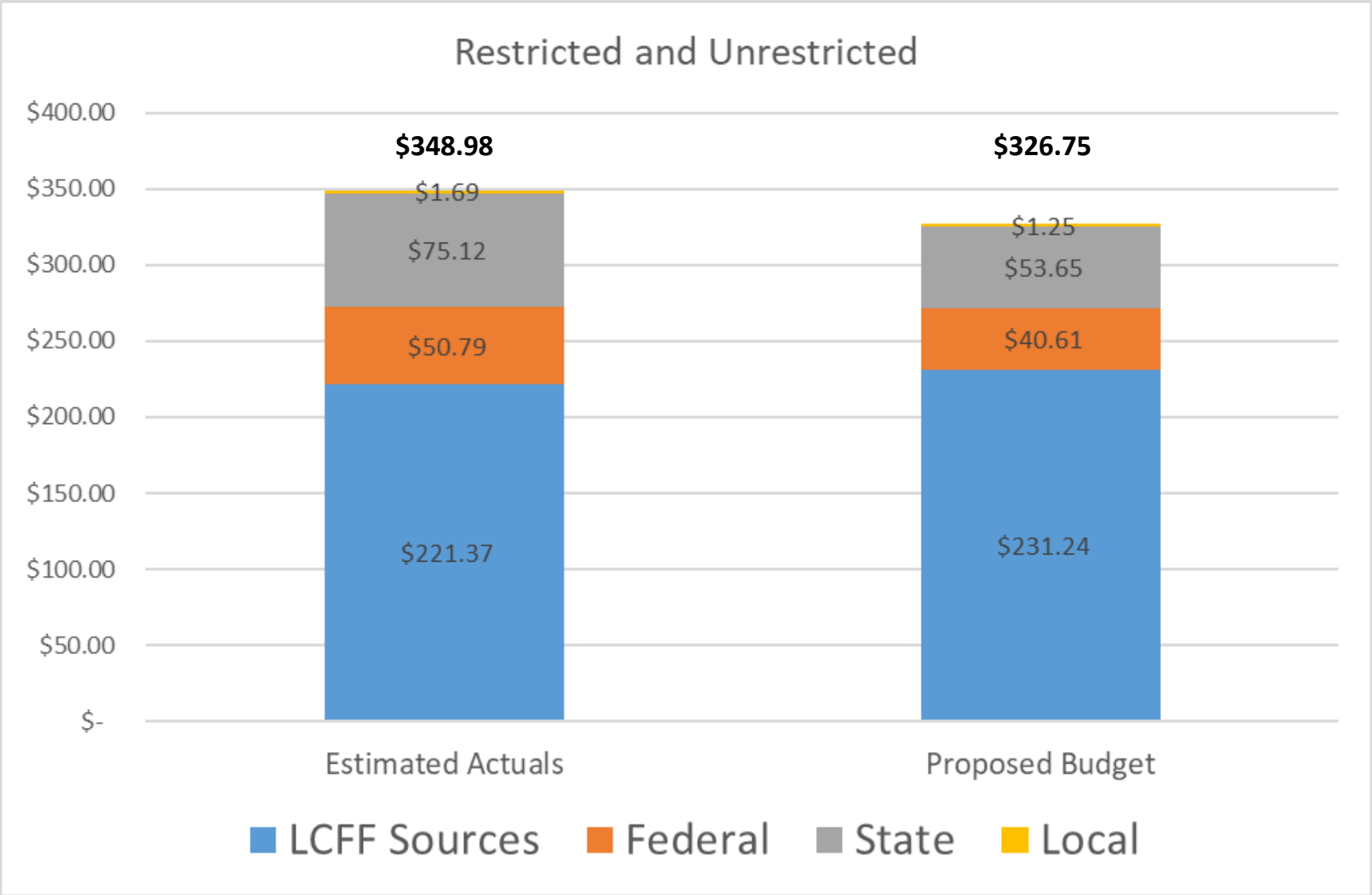
- ▶ May: Governor's Proposed Budget
- ▶ June 15: Legislature Must Pass State Spending Plan
- ▶ July 1: Budget Goes Into Effect

- Macroeconomic headwinds
- Deficit estimated at \$31.5 billion – up from \$22.5 billion in January
- Shifts one-time funds to LCFF to balance education budget
- LAO warns revenue estimates are likely too optimistic.
- Differing Senate and Assembly Budget Proposals Emerging

Proposed Budget:

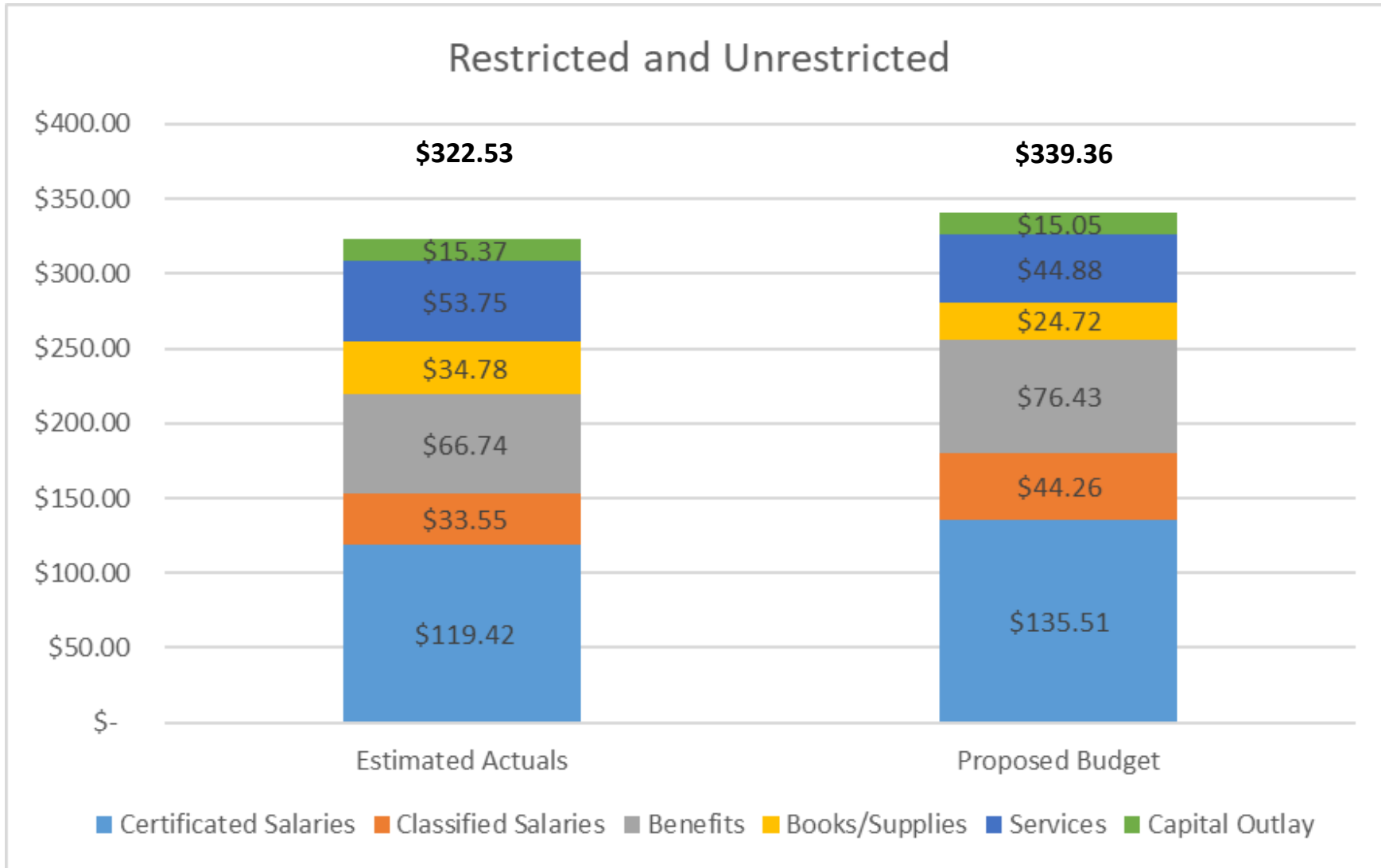
General Fund Revenues

\$ in Millions



Proposed Budget: General Fund Expenditures

\$ in Millions



Proposed Budget:

Other Funds Summary

\$ in Millions

Fund	Description	Beginning Balance	Revenues + Transfer In	Expenditures + Transfers Out	Ending Fund Balance
11	Adult Education Fund	\$36.50	\$26.96	\$28.01	\$35.45
12	Child Development Fund	\$1.84	\$10.76	\$10.76	\$1.84
13	Food Services Fund	\$7.06	\$14.10	\$14.07	\$7.09
14	Deferred Maintenance Fund	\$5.83	\$3.00	\$6.25	\$2.58
21	Building Fund	\$14.08	\$0.00	\$13.03	\$1.05
40	Special Reserve Fund	\$27.11	\$0.00	\$15.00	\$12.11
56	Debt Services Fund	\$28.48	\$6.00	\$8.60	\$25.88
67	Self Insurance Fund	\$48.66	\$31.50	\$29.40	\$50.76

Proposed Budget:

Multiyear Projections – Unrestricted General Fund

\$ in Millions

	2023-24	2024-25	2025-26
Beginning Fund Balance	\$72.00	\$58.55	\$46.95
Revenues	\$201.30	\$202.23	\$204.50
Expenditures	\$214.76	\$213.83	\$214.90
Ending Fund Balance	\$58.55	\$46.95	\$36.55
Minimum Reserve	\$10.36	\$9.72	\$9.77

Next Steps

2023-24 LCAP and Budget Adoption

- State Assembly and Senate expected to pass their Budget by June 15, 2023
- Governor is expected to sign the Budget (State adoption) by June 30, 2023
- District will present the LCAP and Budget for Board adoption on June 22, 2023
- If Revenues and Expenditures on the Board adopted Budget are significantly impacted by the State adopted budget, District will revise adopted budget on August 10, 2023
- The next significant budget milestone will be the 2023-24 First Interim Report scheduled for December 14, 2023



Questions or Comments?