

Hacienda La Puente USD

Local Control & Accountability Plan (LCAP) & Budget



2024-27 LCAP Year 1

LCAP Summary

&

2024-25 Proposed Budget

Report to the Board of Education
June 13, 2024

**Transformative Learning
Pathways for Student Success!
2024-25**

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 3 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 Convene LCAP Advisory Committee
January	<ul style="list-style-type: none"> LCAP Survey for educational partner input Continue educational partner input process & align continuing & emerging priorities with Governor's Budget
February - March	<ul style="list-style-type: none"> LCAP and LCFF Budget Overview Midyear Report to the Board Continue seeking LCAP priorities based on consultation with educational partners & community, and continue budget alignment process Continue Year 3 implementation and reflect on progress toward goals
April	<ul style="list-style-type: none"> LCAP Advisory Committee drafts proposals for LCAP 2024-27 Year 1 continuing/expanding priorities Present draft LCAP to DAC & DELAC for review & comment LCAP Special Board Meeting Presentation
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) CA School Dashboard Local Indicators presentation to the Board in conjunction with the LCAP LCAP & budget provided for Board approval by June 30



Annually Develop & Refine LCAP

Meaningful educational partners' engagement

Address 8 State Priorities

LCAP Priority Areas

Conditions of Learning

Basic Services

Implementation of CCCS

Course Access

Pupil Outcomes

Student Achievement

Other Student Outcomes

Engagement

Parent Involvement

Student Engagement

School Climate

2024-27 LCAP Goals

<p>1. Conditions of Learning</p> <ul style="list-style-type: none"> • Basic Services • Implementation of CCCS • Course Access 	<p>All students, TK 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>2. Student Outcomes</p> <ul style="list-style-type: none"> • Student Achievement • Other Student Outcomes 	<p>All students, TK 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>3. 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>4. Equity Multiplier Goal</p> <ul style="list-style-type: none"> • Valley Alternative HS • Valley Community Day • Puente Hills High School 	<p>Valley Alternative High, Valley Community Day, and Puente Hills High School will increase student achievement by providing comprehensive, evidence-based services and supports to address the needs of identified students.</p>

2024-27 Goal 1 Conditions of Learning:

Basic Services, Implementation of CA Standards, Course Access

Planned Expenditures Total: \$47,778,759

- Fully credentialed & appropriately assigned teachers
- CA Standards aligned textbooks and instructional materials
- Improve, maintain & repair school facilities
- Network and Technology Services
 - Refresh 1:1 student technology every 3 years
- Differentiated Professional Development Plan
 - TK-12 Teachers
 - Instructional Aides
 - Classified Support Staff
- High school summer school programs
- Dual Enrollment & WECAN Program
- College & Career Readiness Courses
- Career Technical Education (CTE) Pathways
- Language Acquisition Programs for EL's
- Increased Access to courses for English learners, foster youth and low- income students
 - Graduation Requirements & Reclassification
 - Schools' SPSA Actions/Service
- State Seal of Biliteracy
- State Seal of Civic Engagement



2024-25 Highlights

Goal 1 Conditions of Learning:

Basic Services, Implementation of CA Standards, Course Access

- Expansion Universal TK: Additional Teachers & Instructional Aides
- Ethnic Studies Focus
- Workforce Development (Business Partnerships)
- Data Focus
- Modern Language Adoption for Grades 6-12
- New Courses for 2024-25:
 - Advanced Dance (CTE)
 - English 2 Ethnic Studies
 - Graphic Productions 1 (CTE)
 - Graphic Productions 2 (CTE)
 - History of Film Ethnic Studies
 - IB Personal and Professional Skills CP1
 - iOS Mobile Application Development Honors (CTE)
 - Spanish 3 Honors Ethnic Studies

NPDL Professional Learning for HLPUSD Classified Staff

Spring Break 2024 #LearningPartners

#4Elements #6Cs

#Experiences

ZOOM

3-5 SBAC LESSONS

MATH ACROSS HLPUSD

Caaspp

CLAY POTTERY

Lucas and Dale are interested in making pottery. The following chart shows how much clay is needed to make different projects.

Project	Pounds of Clay Needed
Small Plate	1
Small Bowl	2
Large Bowl	3
Dinner Plate	4
Mug	5

How much more clay, in pounds, is needed to make a large bowl than a small plate?

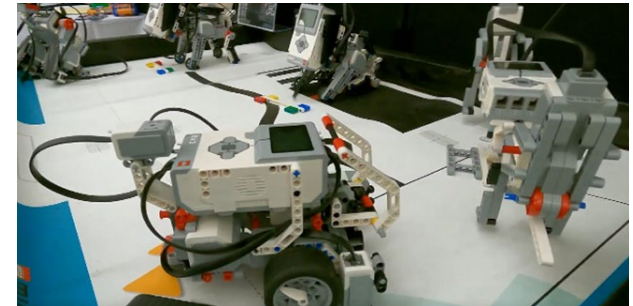
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2024-27 Goal 2 Student Outcomes:

Student Achievement, Other Student Outcomes

Planned Expenditures Total: \$179,998,766

- Highly Qualified Teachers and Substitutes
- Classroom Instructional Aides
- Reduce class size grades TK-3
- Supplemental District TOSAs, support staff, program support and training to increase student achievement
- Data, Research, and Innovation Department
- Academic Support Services (Lexia, DreamBox, OverDrive)
- Math Enrichment Summer Program & HS Summer School
- Title I - Title IV programs supplemental services
- Migrant Education Program
- English Learner supports and services
- Strengthen Dual Language Immersion Program
- UC Davis C-STEM Program & New Pedagogies for Deep Learning (NPDL)
- Actions/Services to increase student achievement and equitable access to:
 - AP/IB
 - AVID
 - Signature Programs
 - CTE/ Technology
 - Science Olympiad



2024-25 Highlights

Goal 2 Student Outcomes:

Student Achievement, Other Student Outcomes

- Aviation Program
- Higher Education Initiative
- Science of Reading- Literacy!
- Differentiated Professional Development Plan
 - Address Academic Needs of Targeted Student Groups
- Centralized Tutoring Support Services for Schools
- Expand Academic Multi-Tiered System of Supports (MTSS)
- Speech and Debate
- New Pedagogies for Deep Learning
 - C-STEM
 - Ethnic Studies
 - CTE
 - Youth Cinema Project
 - Capstone Project



ROBOT GAME PROJECT

MASTER PIECE

CORE VALUES
NPDL-6 C's

HLPUSD Robotics
First Lego Expo
March 15th, 2024

Hosted by
Los Altos HS Engineering Club

Schools

- Los Altos ES
- Orange Grove MS
- Palm Elementary
- Workman Elementary
- Valinda School of Academics

3,2,1...LEGO

10



HLPUSD's 4
NPDL Showcase 2024

Students, families, teachers, staff, administrators, and guests came together to recognize the deep learning and amazing growth achieved this year!

#NPDLEveryDay

New Pedagogies for Deep Learning
A GLOBAL PARTNERSHIP

May 2, 2024

2024-27 Goal 3 Engagement:

Parent Involvement, Student Engagement, School Climate

Planned Expenditures Total: \$31,854,937

- Districtwide & School supports for Parent Involvement
- Parent Education Workshops
- TK-12 Counseling staff and services
- Psychologists, nurses, mental health providers
- After School Programs, Credit Recovery Programs
- Electives Programs to increase engagement
- Differentiated Professional Development Plan
 - Address Behavioral Needs of Targeted Student Groups
 - Address SEL Needs of Targeted Student Groups
- Fieldtrips to Colleges and Universities
- Mental Health Supports for Students
- Police & Safety Department and School Safety Plans
- Student & Family Services behavior and attendance supports
- Teen Workshop Series- focus on life skills, social-emotional & mental health
- Equity & Access coordination of services for Foster Youth and Homeless Youth
- Schools' SPSA Actions/Services supports for low income, English Learners, foster youth
- Site Supervision Aides for schools



2024-25 Highlights

Goal 3 Engagement:

Parent Involvement, Student Engagement, School Climate

- CAFE Project 2-Inspire Family Leadership Development Program Level 3
- Expand Youth Court Restorative Justice Program to include Teen Court Collaboration
- Youth Cinema Project & Speech and Debate expanded into HS
- Community Schools & Community Engagement
- Conga Kids
- Professional development for certificated and classified staff in the areas of SEL and MTSS
- Expand Behavior and Social Emotional Learning Multi-Tiered System of Supports (MTSS)
- Wellness (Students and Employees)
- Arts Implementation
 - Elementary Schools- Music, Dance, Visual Arts, Theatre
 - Middle Schools- Choral, Instrumental Music, Visual Arts
 - High Schools- Dance, Choral and Instrumental Music, Theatre and Visual Arts
 - Mariachi



Goal 4 Equity Multiplier Goal:

Valley Alternative HS, Valley Community Day School, Puente Hills HS

Planned Expenditures Total: \$576,305

➤ Academic Support Services

- Hire an additional teacher at Valley Alternative HS to support most at-risk students in the classroom
- Read 180 intervention program to close the ELA achievement gap

➤ Academic/ Behavioral Monitoring

- Individual Learning Plans (ILP) for all students
- Ongoing monitoring of students needing Tier 2 and Tier 3 interventions

➤ Professional Development

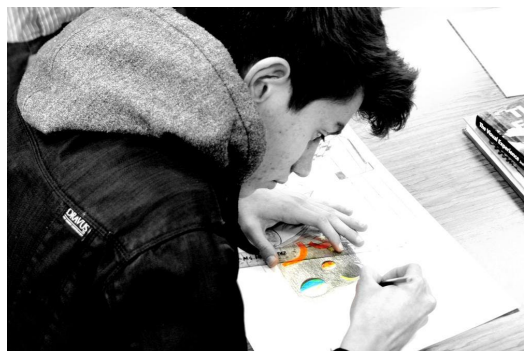
- Ongoing PD for teachers/counselors/admin to increase student engagement and achievement
- Collaborate with EAG consultants to build PLC capacity

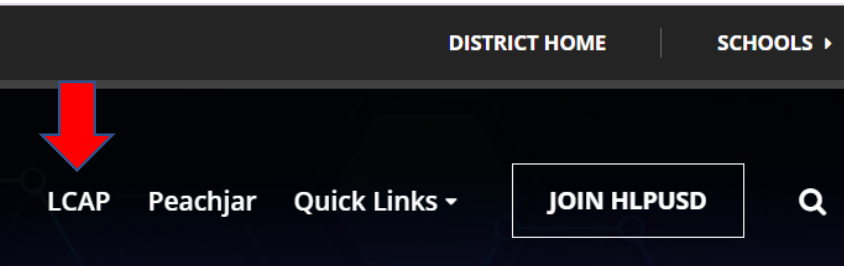
➤ Counseling/ Transition Support Services

- Part-time counselor at PHHS
- 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

➤ Schoolwide Recognition/Positive Reinforcement

- Incorporate SEL curriculum and aggression replacement training for students and restorative circle training/professional development
- Provide extended learning opportunities for students that reinforce English language development standards





2024-25 LCAP Components:

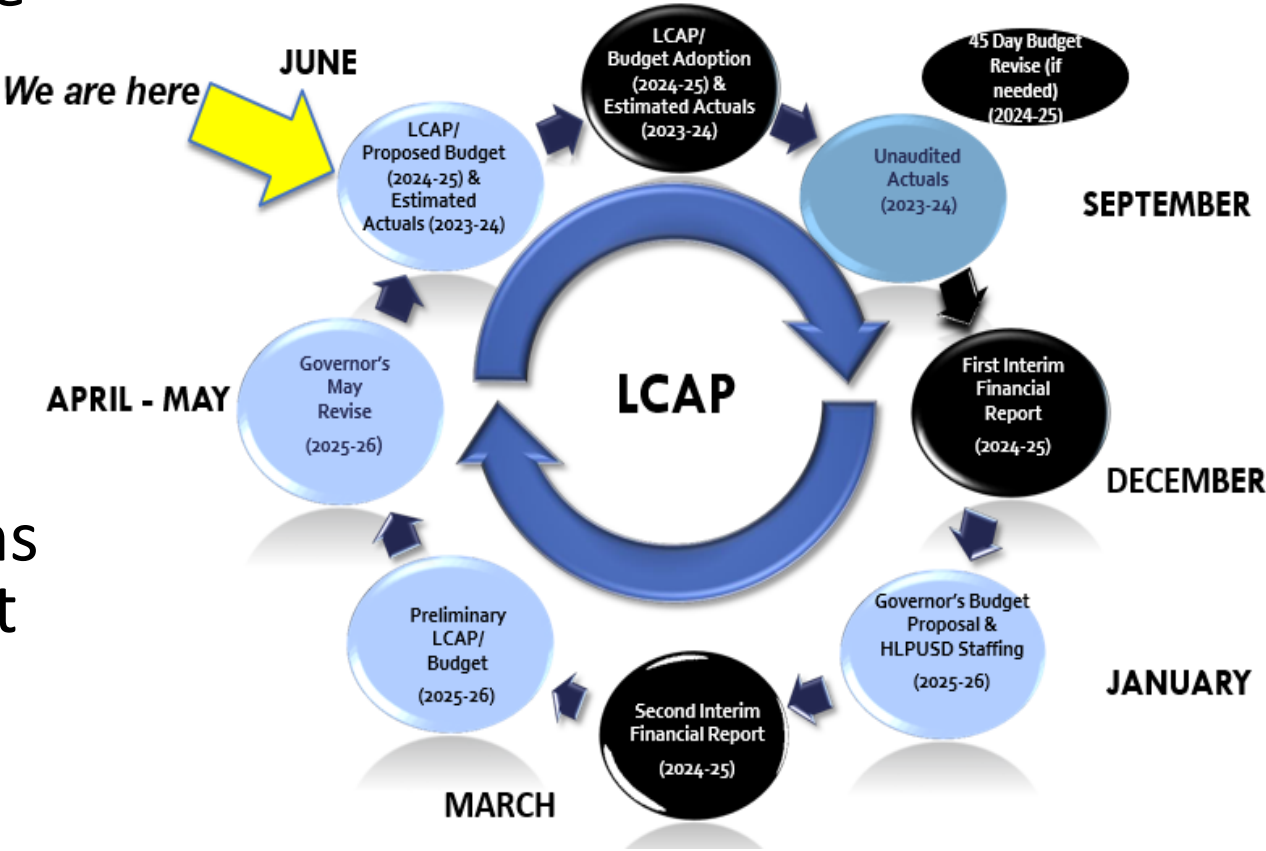
- Budget Overview for Parents
- Plan Summary
 - General Information
 - Reflections: Annual Performance
 - Reflections: Technical Assistance
- Comprehensive Support and Improvement
- Educational Partners Engagement Process & Impact on LCAP
- Goals, Actions, & Services
 - Expected Outcomes
 - Planned Actions, Services and Expenditures
 - Goal Analysis for 2023-24
- 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 27, 2024, 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



The slide features a video of Governor Newsom on the left. The main content is on a blue background with an orange header. It includes the text 'GOVERNOR'S BUDGET MAY REVISION 2024-25' and a 'BUDGET CHALLENGE' section with a '\$27.6 BILLION' deficit. A table below shows budget adjustments: January Budget (\$37.9), May Revise (+\$7.0), and Early Action (-\$17.3).

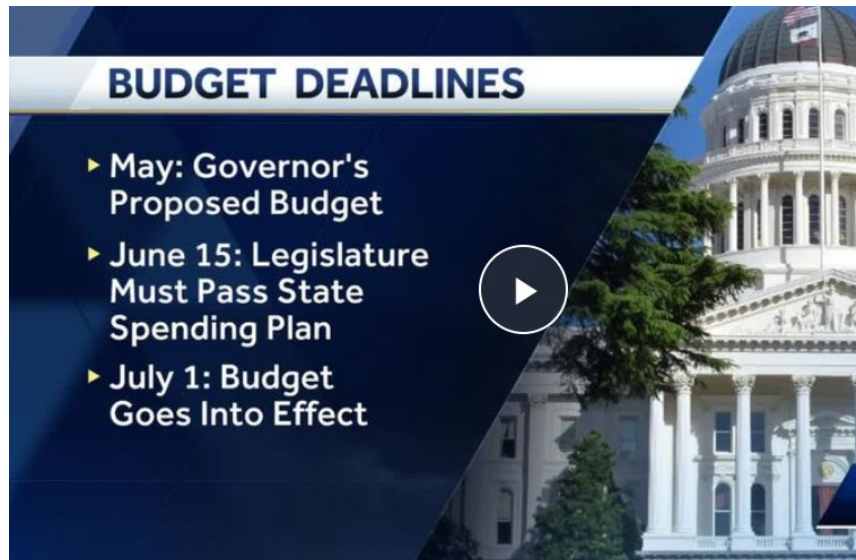
**GOVERNOR'S BUDGET
MAY REVISION 2024-25**

BUDGET CHALLENGE

\$27.6 BILLION

January Budget:	\$37.9
May Revise:	+ \$7.0
Early Action:	- \$17.3

- Projects Moderate Job and Wage Growth
- Deficit estimated at \$45 billion – up from \$38 billion in January
- Funded COLA 1.07%
- Prop 98 Maneuver – CSBA & CTA Challenged?
- Exhausts Prop 98 Reserves
- Differing Senate and Assembly Budget Proposals Emerging



The slide has a dark blue background with a white header and a play button icon. It lists three budget deadlines: May for the Governor's proposal, June 15 for the Legislature's spending plan, and July 1 for the budget's effect. A background image of the California State Capitol is visible on the right.

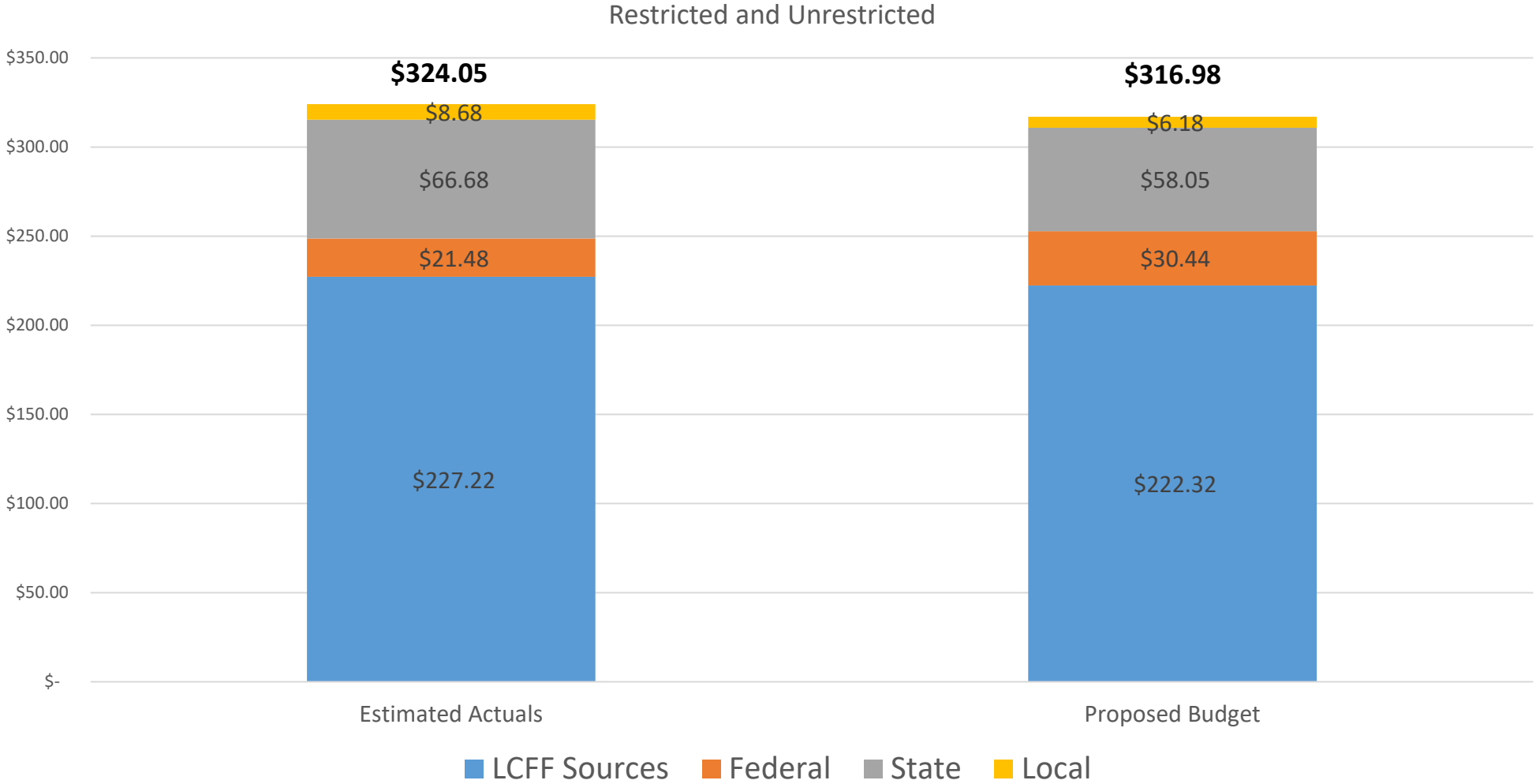
BUDGET DEADLINES

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

Proposed Budget:

General Fund Revenues

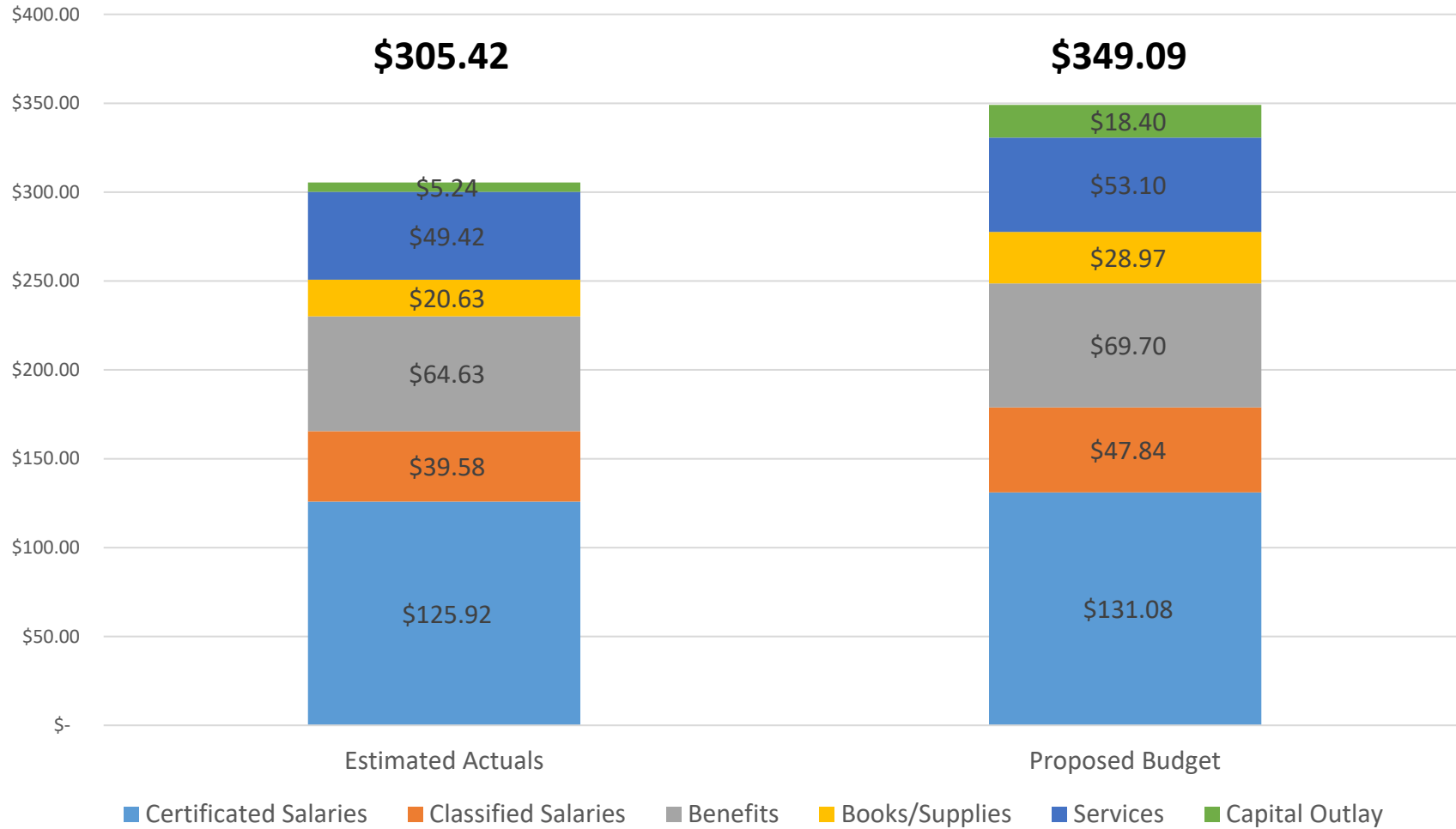
\$ in Millions



Proposed Budget: General Fund Expenditures

\$ in Millions

Restricted and Unrestricted



Proposed Budget:

Other Funds Summary

\$ in Millions

Fund	Description	Beginning Balance	Revenues + Transfer In	Expenditures + Transfers Out	Ending Fund Balance
11	Adult Education Fund	\$41.81	\$32.07	\$31.46	\$42.42
12	Child Development Fund	\$3.97	\$11.85	\$11.79	\$4.03
13	Food Services Fund	\$14.17	\$17.72	\$18.17	\$13.72
14	Deferred Maintenance Fund	\$0.16	\$5.06	\$5.22	\$0.00
21	Building Fund	\$83.10	\$1.62	\$55.14	\$29.59
40	Special Reserve Fund	\$56.17	\$1.12	\$0.00	\$57.28
56	Debt Services Fund	\$29.90	\$6.73	\$8.60	\$28.02
67	Self Insurance Fund	\$43.11	\$29.98	\$31.44	\$41.65

Proposed Budget:

Multiyear Projections – Unrestricted General Fund

\$ in Millions

	2024-25	2025-26	2026-27
Beginning Fund Balance	\$72.76	\$64.51	\$45.50
Revenues	\$229.79	\$226.62	\$227.18
Expenditures + Transfers + Contributions	\$238.04	\$245.63	\$257.24
Ending Fund Balance	\$64.51	\$45.50	\$15.44
Minimum Reserve (3%)	\$12.07	\$11.90	\$11.84

Next Steps

2024-25 LCAP and Budget Adoption

- State Assembly and Senate expected to pass their Budget by June 15, 2024
- Governor is expected to sign the Budget (State adoption) by June 30, 2024
- District will present the LCAP and Budget for Board adoption on June 27, 2024
- If Revenues and Expenditures on the Board adopted Budget are significantly impacted by the State adopted budget, District will revise adopted budget on August 8, 2024
- The next significant budget milestone will be the 2024-25 First Interim Report scheduled for December 17, 2024



Questions or Comments?