Special Education Department

Departamento de Educación Especial

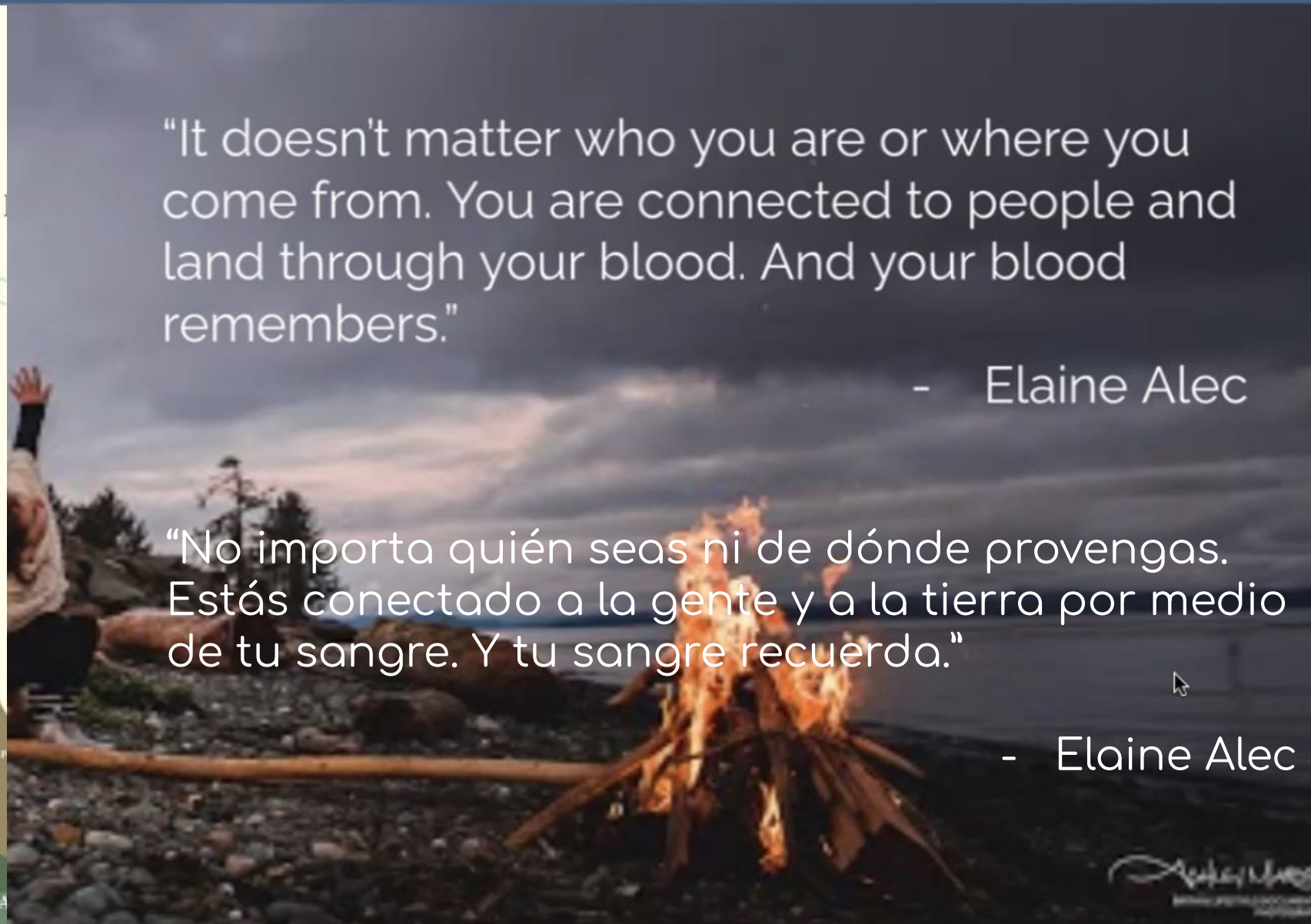
February 27 2025

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Reconocimiento a la tierra y a la vida

Acknowledgement of Land & Life





Welcome

Outcomes for tonight:

- **LCAP Presentation**
- **Updates**
- **Closing**

Bienvenidos

Objetivos para hoy:

- **Presentación LCAP**
- **Actualizaciones**
- **Cierre**

LCAP Presentation Input Sessions

The 24-25 LCAP Goals are:

1. Deeper Learning
2. Relationship-Centered Schools
3. Service Excellence
4. Operational Sustainability
5. Equity Multiplier

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Objectives

1. Understand how the LCAP budget is part of the District Budget and Budget Solutions
2. Highlights of previous actions funded from the LCAP.
3. Review the survey results from the District Budget Solutions
4. Review and provide feedback by areas of priorities of the LCAP

Brief Overview/Rationale of the LCAP



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Local Control Funding Formula (LCFF) Requirements

It allows districts to decide locally how to use their supplemental budgets within the following requirements:

The LCAP must:

- Meet the 8 state priorities (coming up in a few slides)
- Be informed by Educational Partners' input
- Adhere to state-required metrics

Structure of the 2024-2027 LCAP

Developed based on the HUSD Strategic Plan
Follows 5 main goals:

- Deeper Learning,
- Relationship-Centered Schools,
- Service Excellence,
- Operational Sustainability
- Equity Equalizer (Brenkwitz)

Each of the Eight State Priorities are aligned to one or more of the focus areas.

Eight State Priorities

1) Basic Services
2) Implementation of State Standards
3) Parent Involvement
4) Student Achievement
5) Student Engagement
6) School Climate
7) Course Access
8) Student Outcomes

Budget Solutions Challenges



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HUSD's Challenges

- **Historical deficit-spending due to declining enrollment**
- **One-time (COVID pandemic) funds expiring**
- **Reduced education spending in CA**
- **Increased spending for student supports**

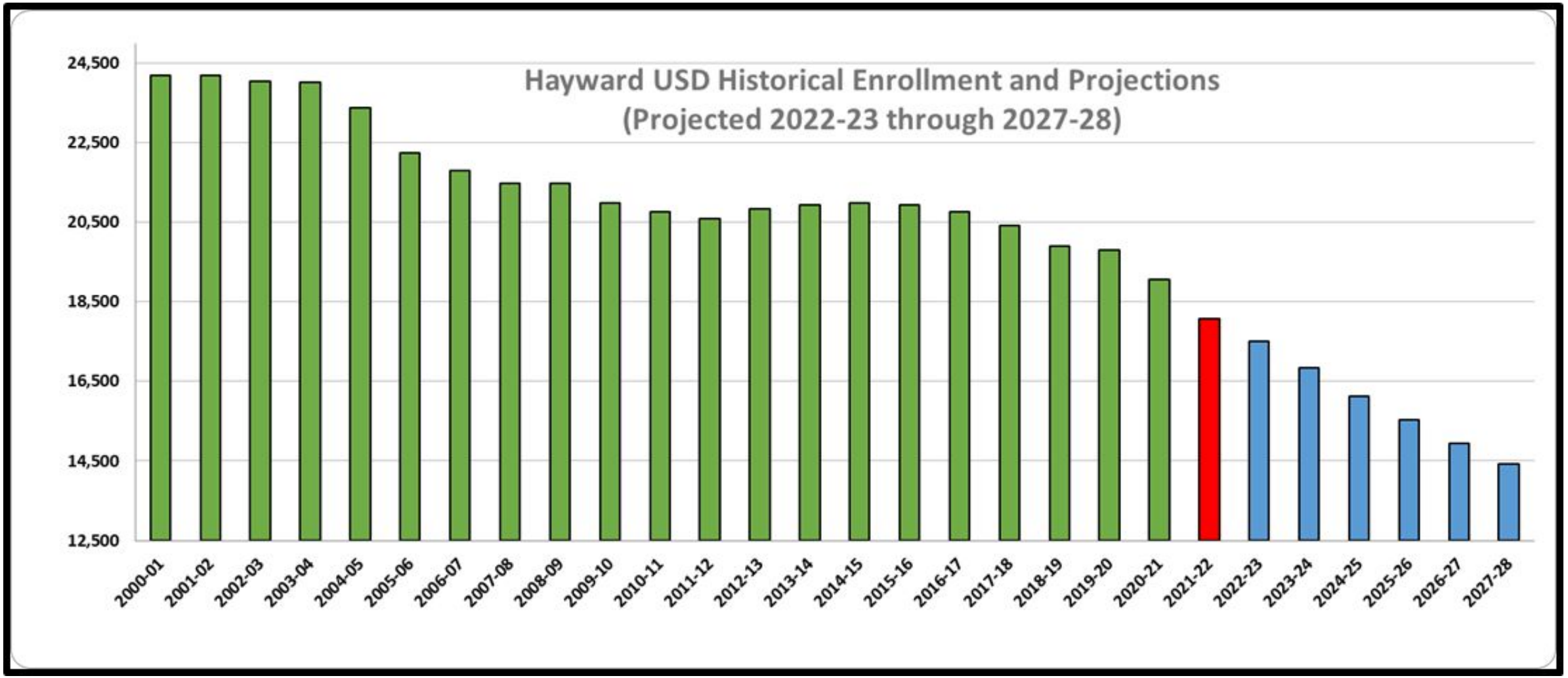








Historical Enrollment



General Fund Budget: December 2024

	Adopted Budget (June)	Conditional Budget (Sept/Oct)	First Interim (December)
Revenues	$344M	$344M	$354M
Expenditures	$372M	$375M (est)	$405M
Shortfall	**(28M)**	**(31M)**	**(51M)**

- This includes restricted grants and unrestricted LCFF funding (excludes bond, student nutrition services)

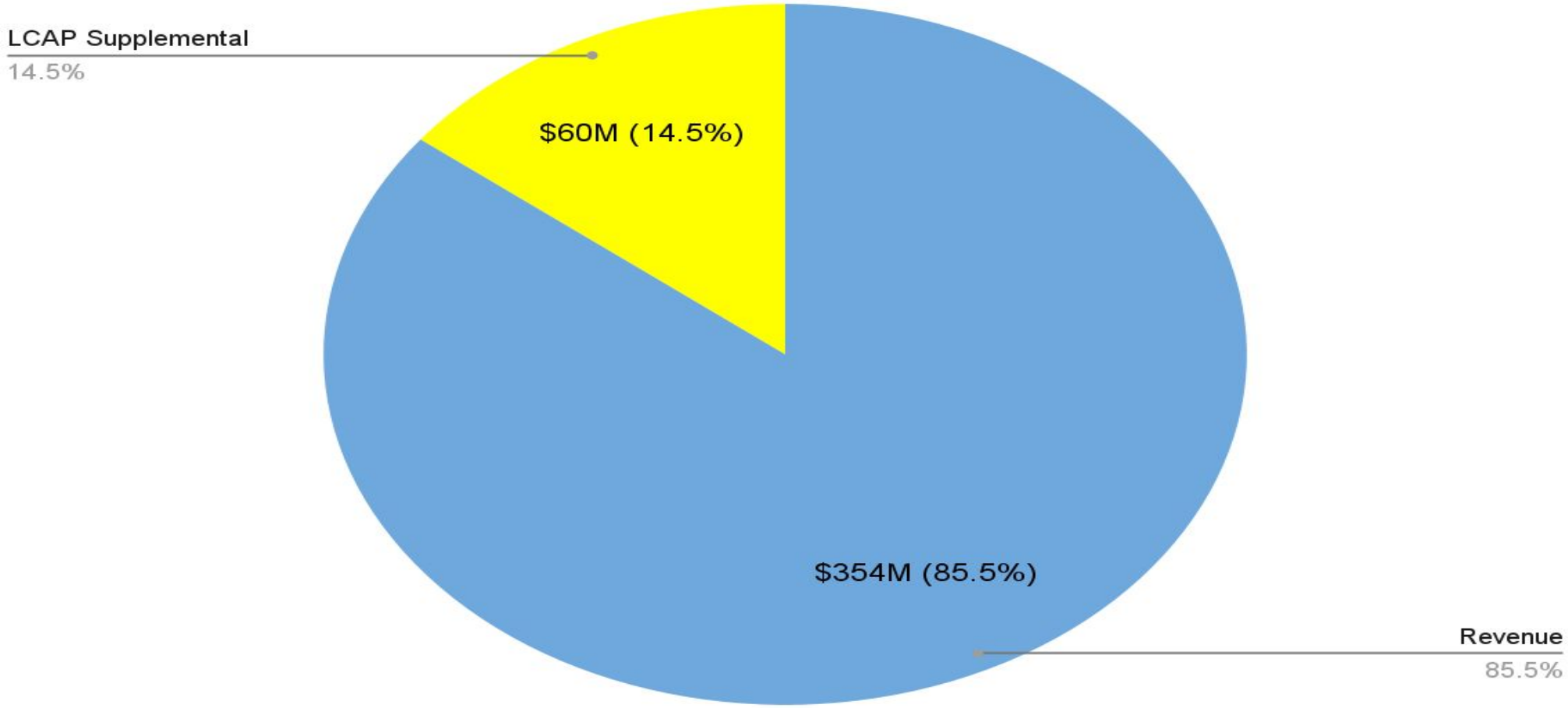
- The increased deficit causes HUSD to be unable to meet its fiscal obligations in the current school year: “Negative certification”

The increased deficit will increase the target amount for budget solutions - now approximately $50-55M

Updated as of January 21st- 2025

- $42 million ongoing, and
- $12-13 million of one-time adjustments.

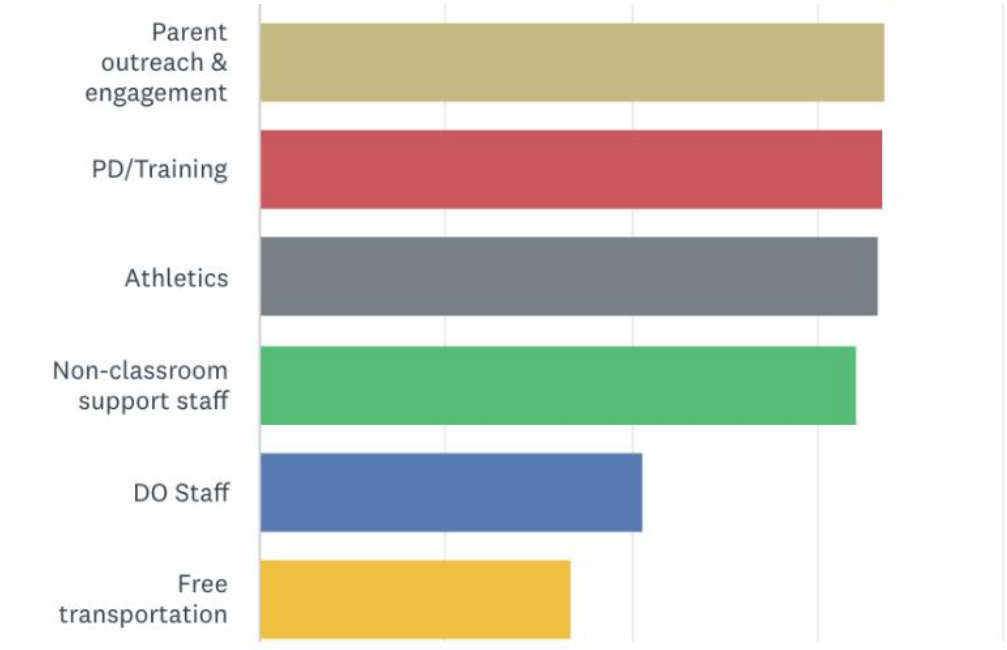
LCAP Supplemental and District Funding Revenues



Survey Results - Families

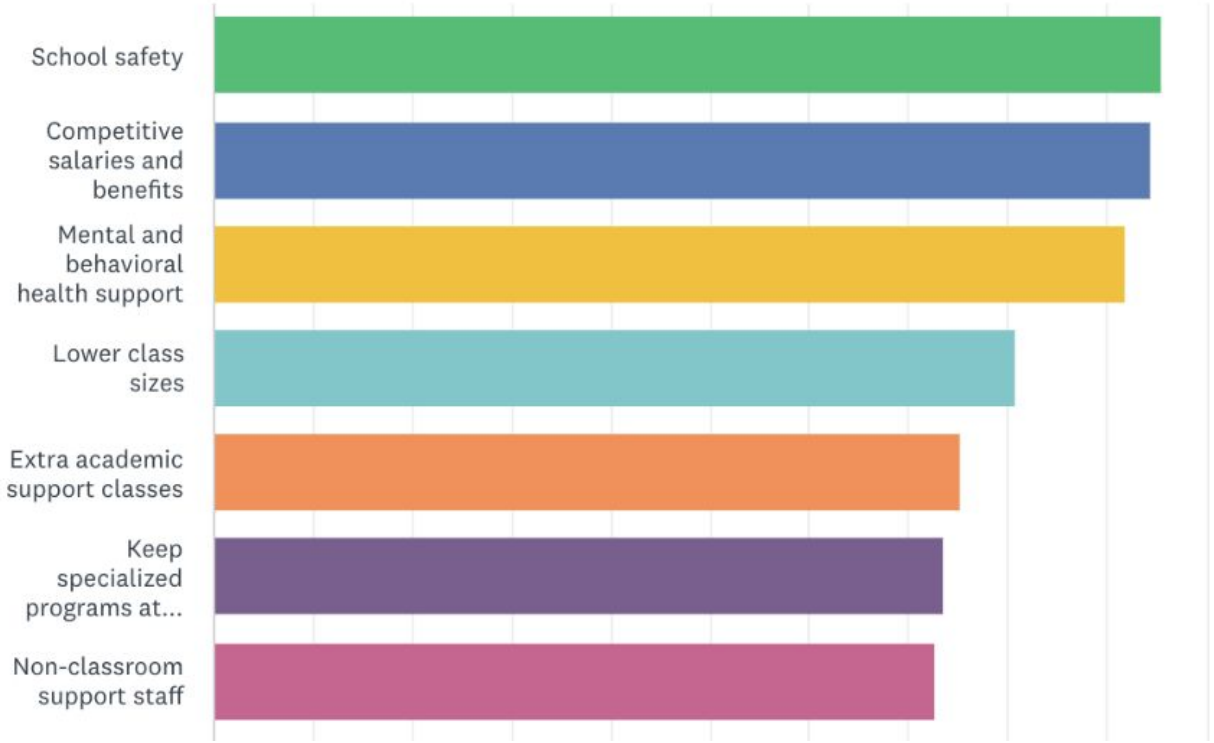
HUSD is exploring funding priorities. Rank the following budget priorities that you consider most important to student success.

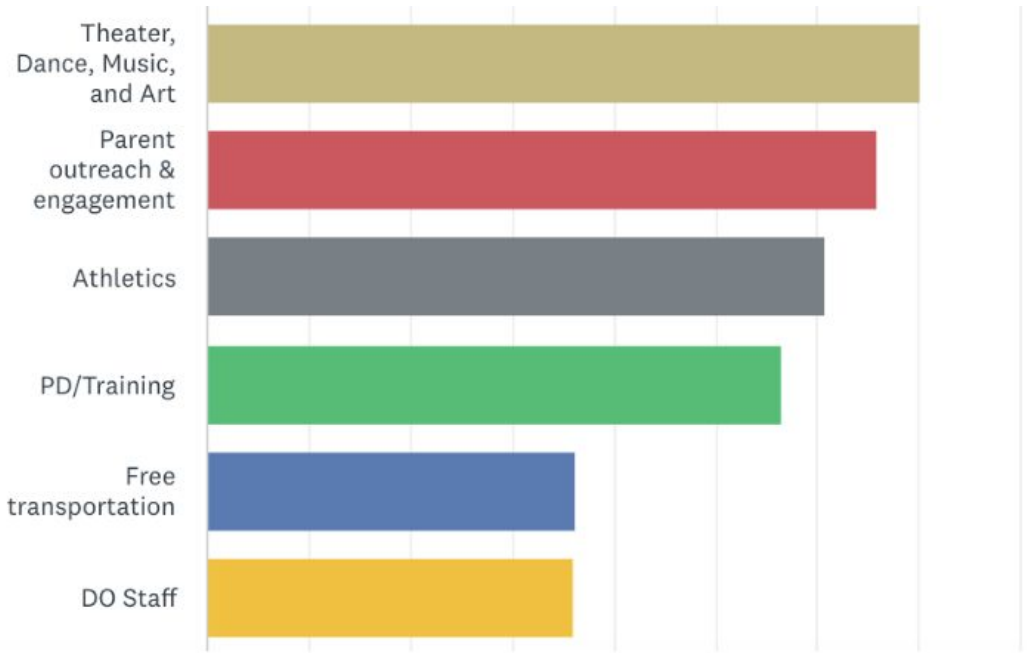




Survey Results - Staff

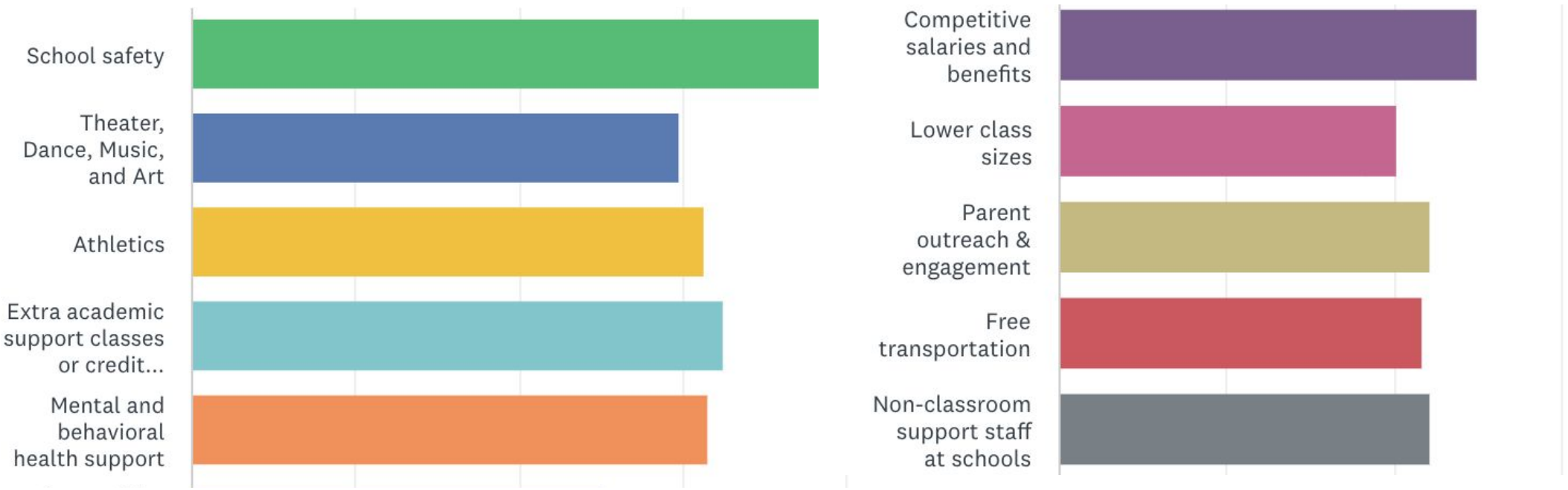
HUSD is exploring funding priorities. Rank the following budget priorities that you consider most important to student success.





Survey Results - Students

HUSD is exploring funding priorities. Rank the following budget priorities that you consider most important to student success.

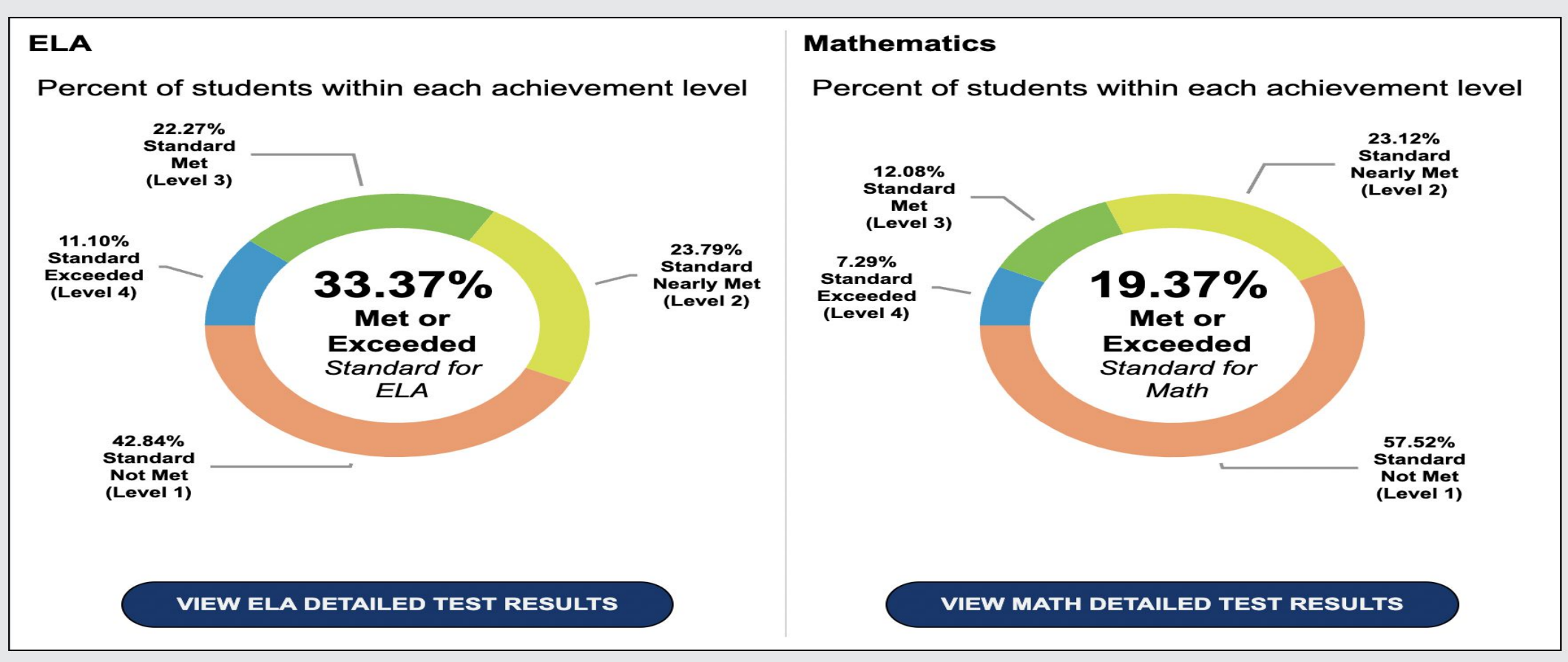


DATA



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English Language Arts and Mathematics 2023-2024



California Dashboard

HAYWARD UNIFIED

Academic Performance

View Student Assessment Results and other aspects of school performance.

LEARN MORE

English Language Arts

All Students | State



Orange

55.4 points below standard

Declined 7.5 Points

EQUITY REPORT

Number of Student Groups in Each Color

6	6	0	1	0
Red	Orange	Yellow	Green	Blue

View More Details →

LEARN MORE

Mathematics

All Students | State



Orange

91.4 points below standard

Maintained -0.3 Points

EQUITY REPORT

Number of Student Groups in Each Color

8	3	2	0	0
Red	Orange	Yellow	Green	Blue

View More Details →

LEARN MORE

English Learner Progress

All Students | State



Orange

42.7% making progress

Declined 2%

LONG-TERM ENGLISH LEARNER PROGRESS

0	0	1	0	0
Red	Orange	Yellow	Green	Blue

View More Details →

LEARN MORE

College/Career

All Students | State



Green

Prepared 46.1%

Increased 10.1%

EQUITY REPORT

Number of Student Groups in Each Color

0	0	6	5	1
Red	Orange	Yellow	Green	Blue

View More Details →

Goal 1: Deeper Learning



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Deeper Learning Highlights -- Actions

1. Anti-Bias/Anti-Racism
2. Professional Learning and Instructional Leadership
3. Best First Instruction
4. Multilingual Language Learners and Language Acquisition
5. Personalized Learning (Reduction of Combo Classes and Maintain Secondary Programs)
6. Building District Common Assessments and Data Driven
7. College and Career Readiness
8. Visual and Performing Arts and STEAM
9. Teacher Induction
10. Deeper Learning Activities



Goal 2: Relationship Centered Schools



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Relationship Centered Schools Highlights -- Actions

1. Coordination of Services to support the Whole Student

2. Professional Development

3. Institutionalize an Emphasis on Social-Emotional Learning

4. Improve Feelings of Student Safety

5. Reduce Exclusionary Discipline and Support School Connectedness

6. Increase Parent Education and Involvement

7. Promote Attendance and Reduce Chronic Absenteeism

8. Improve Students' Health and Well-Being

9. Students with Disabilities



Goal 3: Service Excellence



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Service Excellence Highlights -- Actions

1. Recruit and Retain Highly Qualified Teachers
2. Attract and Retain Bilingual Staff and staff in Specialized Fields
3. Strengthen Enrollment and Marketing Efforts
4. Translation/Interpretation Services
5. Provide Professional Growth to School and District Administrators
6. Service Excellence Training
7. Family Advocacy and Fostering Positive Experiences in Response to Concerns



Goal 4: Operational Sustainability



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Operational Sustainability Highlights -- Actions

1. Implement an Equitable Facilities Plan, Plan Standards, and timelines to support cleanliness technology, and basic safety upgrades to every site.
2. Use resources, including facilities, efficiently and effectively to support our own educational community
3. School and district sites will have a standard emergency operations plan, comprehensive site, safety plan, and support strategies for general school safety.

LCAP Timeline 24-25

Oct -March 2024-2025: Input from Educational Partners for both the General Budget and LCAP Funds

January-March 2025: Update the Three Year 2025-26 LCAP

Feb. 2025: LCAP Mid Year Report. Update to the Board on LCAP

June 2025: LCAP, Budget and Local Indicators Presentation to the Board

July 1, 2025: DEADLINE to submit LCAP to County Office of Education



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Accountability

Rendición de cuentas

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Thank You

Gracias

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