



2024-27 LCAP YEAR 2

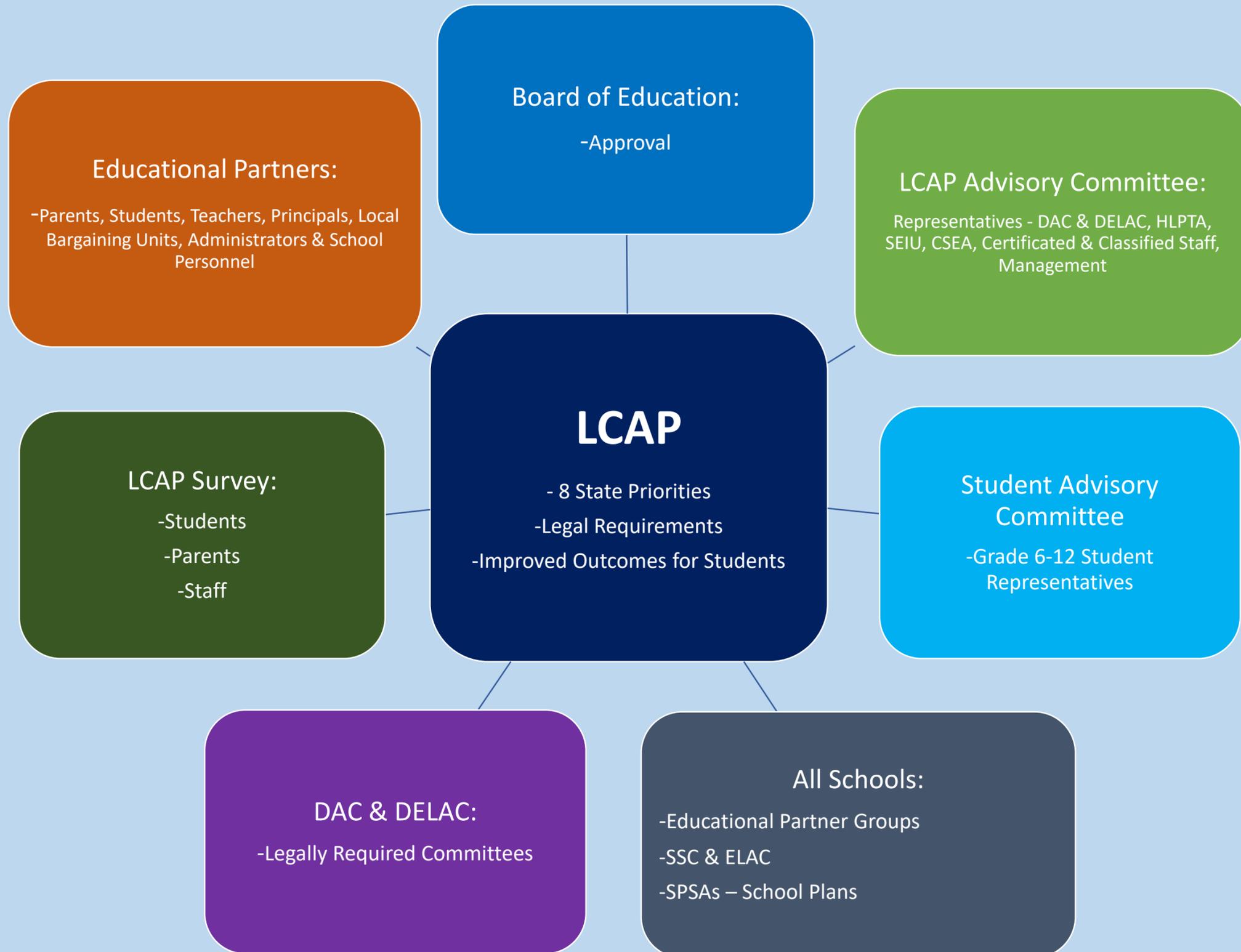


LCAP SUMMARY AND 2025-26 PROPOSED BUDGET

Learn, Lead, Thrive, Building a Future Together

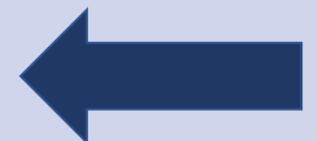
Report to the Board of Education
June 12, 2025

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 1 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 including CAC, and continue budget alignment process • Continue Year 1 implementation and reflect on progress toward goals
April	<ul style="list-style-type: none"> • LCAP Advisory Committee drafts proposals for LCAP 2024-27 Year 2 continuing/expanding priorities • Present draft LCAP to DAC & DELAC for review & comment and present to SAC for review
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>

2025-26 Goal 1 Conditions of Learning:

Basic Services, Implementation of CA Standards, Course Access

Planned Expenditures Total: \$52,484,912

- 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
- Differentiated Professional Development Plan
 - TK-12 Teachers
 - Instructional Aides
 - Classified Support Staff
- High school summer school programs
- Dual Enrollment and 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



2025-26 Highlights

Goal 1 Conditions of Learning:

Basic Services, Implementation of CA Standards, Course Access

- Expansion Universal TK: Additional Teachers & Instructional Aides
- TK-12 Ethnic Studies and Civic Learning Focus
- Workforce Development (Business Partnerships)
- Risk of Reading Screener- Implementation & Supports
- Full IT Infrastructure Technology Refresh
- MS Math Implementation
- HS Math Adoption Process
- TK Curriculum Implementation
- Spanish Dual Immersion Expansion to Sparks MS & LAHS
- New Courses for 2025-26 Include:
 - Art 1 with Ethnic Studies in Spanish
 - International Baccalaureate Personal & Professional Skills

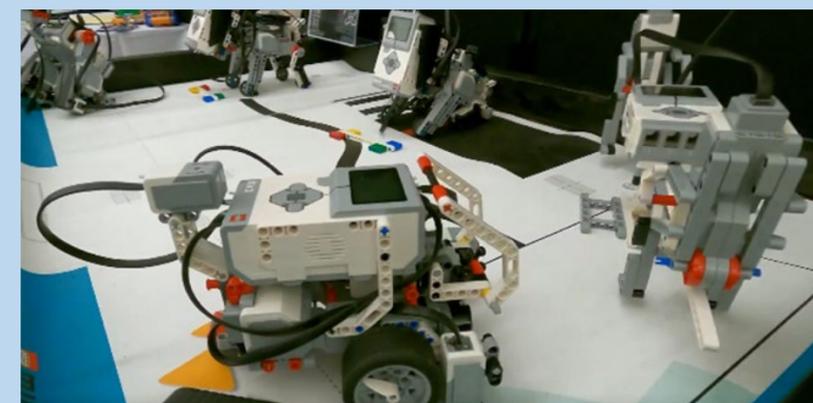


2025-26 Goal 2 Student Outcomes:

Student Achievement, Other Student Outcomes

Planned Expenditures Total: \$191,536,908

- 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

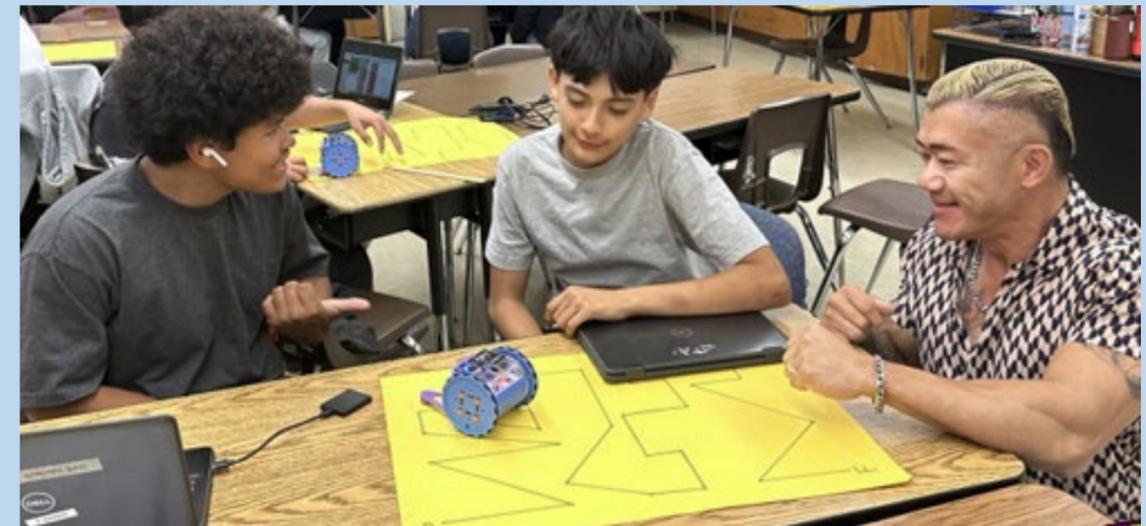


2025-26 Highlights

Goal 2 Student Outcomes:

Student Achievement, Other Student Outcomes

- Relaunch CA Colleges (College & Career Planning Platform)
- Academic Literacy for All
- Differentiated Professional Development Plan
 - Address Academic Needs of Targeted Student Groups
- Centralized Tutoring Support Services for Schools
 - Tutor.com
 - MS High Dosage Math Tutoring
- Expand Academic Multi-Tiered System of Supports (MTSS)
 - MTSS Site TOSA at every school site
- Increased Services for English learners
 - Sobrato Early Academic Learning (SEAL) Training
 - Guided Language Acquisition Design (GLAD) Training
 - Getting Reading Right for Secondary Students
- Continue New Pedagogies for Deep Learning (HLPUSD is an International District of Distinction)



2025-26 Goal 3 Engagement:

Parent Involvement, Student Engagement, School Climate

Planned Expenditures Total: \$34,883,180

- Districtwide & School supports for Parent Involvement
- Strategic Communication Initiatives
- 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
- Mental Health Supports for Students
- Police & Safety Department and School Safety Plans
- 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
- Fieldtrips to Colleges and Universities



2025-26 Highlights

Goal 3 Engagement:

Parent Involvement, Student Engagement,
School Climate

- CAFE Project 2-Inspire parent leaders training other parents at school sites
- Continue Golden Bell Award Winning Youth Court Program
- Proposed Expansion of Speech and Debate to all Elementary Schools
- Community Schools Implementation
- Proposed Expansion of Mariachi Program
- Proposed Expansion of Capturing Kids' Hearts to K-8 Sites
- 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)
- Prop 28 Arts Implementation



Goal 4 Equity Multiplier Goal:

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

Planned Expenditures Total: \$757,353

➤ Academic Support Services

- Hire full-time counselor to provide consistent academic intervention
- Implement and utilize intervention program (Reading Eggs) to close the ELA achievement gap

➤ Academic/ Behavioral Monitoring

- Individual Learning Plans (ILP) for all students
- Review of transcripts, credit acquisition, and academic counseling for all students

➤ Professional Development

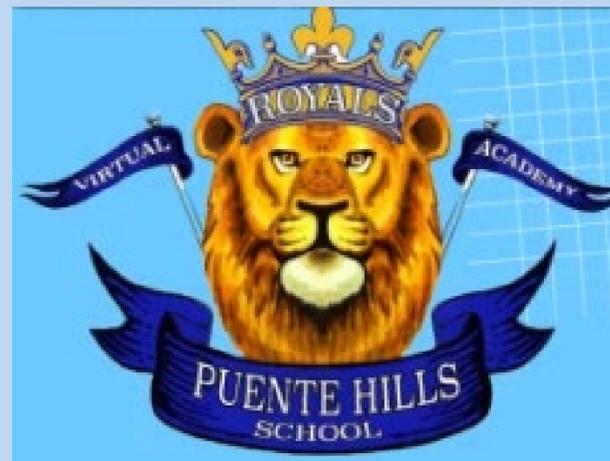
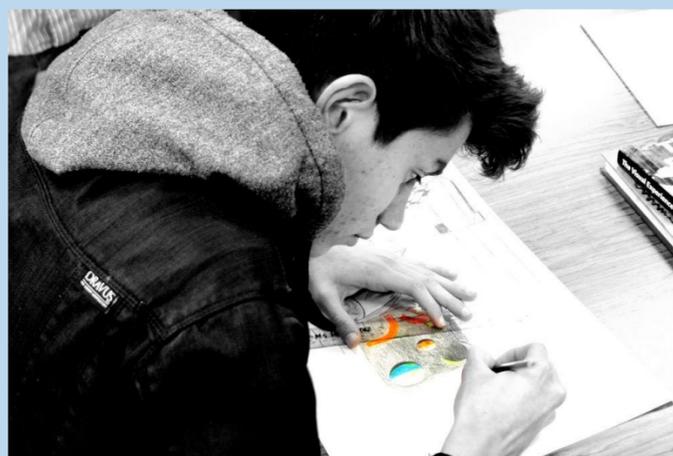
- Ongoing PD for teachers/counselors/admin to increase student engagement and achievement
- Collaborate with EAG consultants to build PLC capacity

➤ Counseling/ Transition Support Services

- Full-time counselor to provide SEL strategies, monitor chronic absenteeism and coordinate outside referral counseling services
- Counselor to provide workshops for students, parents, and teachers regarding support for college and career planning

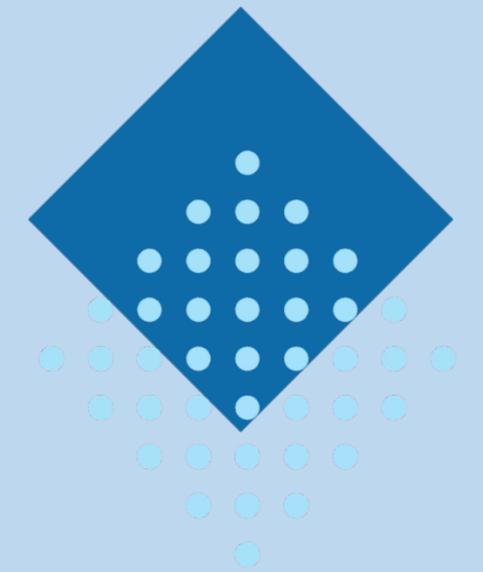
➤ Schoolwide Recognition/Positive Reinforcement

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



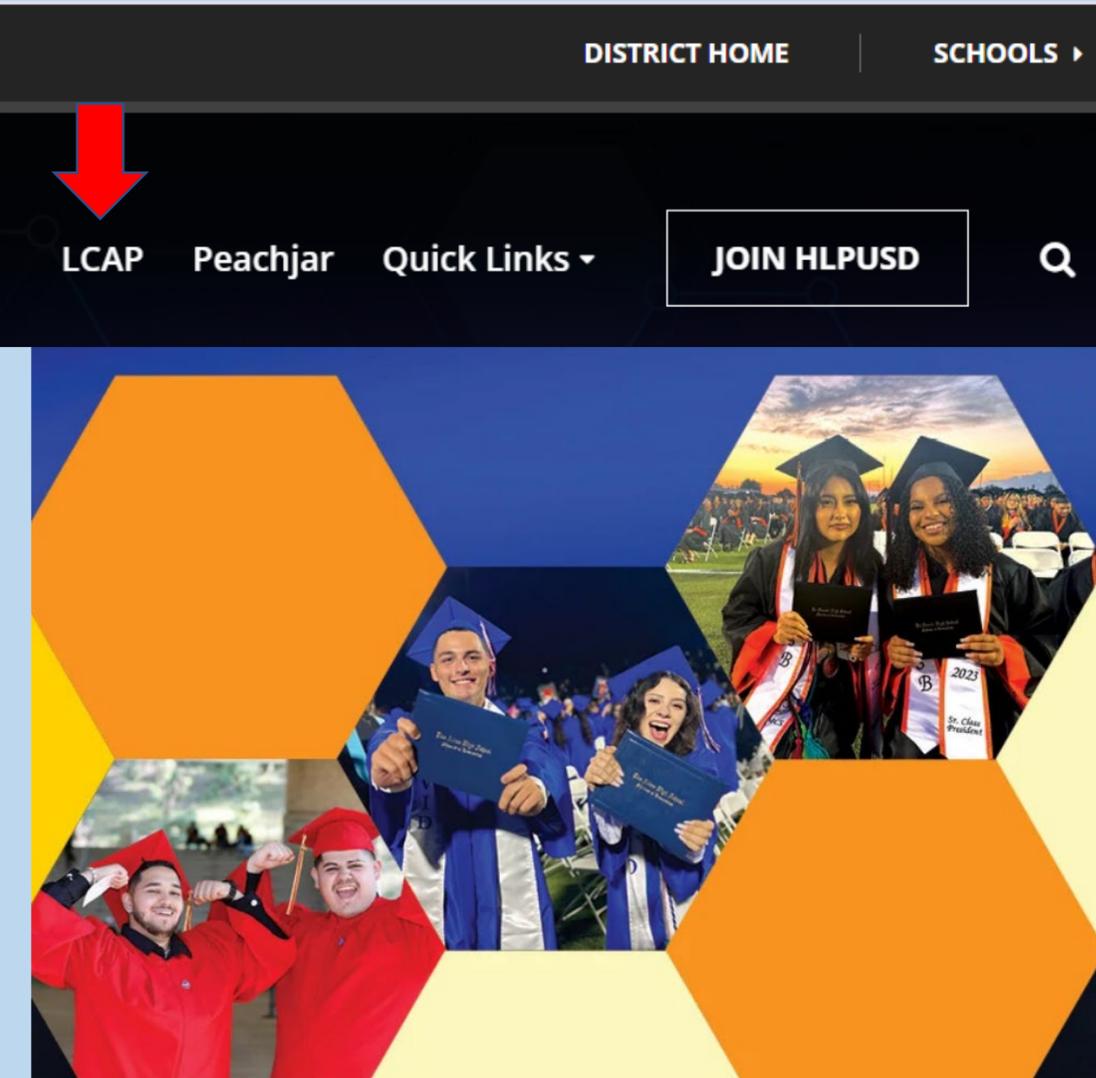


LCAP



2025-26 LCAP Components:

- Budget Overview for Parents
- Plan Summary
 - General Information
 - Reflections: Annual Performance
 - Reflections: Technical Assistance
- Educational Partners Engagement Process & Impact on LCAP
- Goals, Actions, & Services
 - Expected Outcomes
 - Planned Actions, Services and Expenditures
 - Goal Analysis for 2024-25
- Demonstration of Increased or improved Services for Low-Income Students, English Learners, and Foster Youth
- Expenditure Summary



2025-26 LCAP Draft can be viewed in its entirety at:
<https://www.hlpschools.org/district/education-services-division>

Proposed Budget: Economic Outlook



California's Economy

4th largest economy, facing high uncertainty



Economic Downgraded Causes

Elevated tariffs, federal workforce cuts, strict immigration policies



Growth Recession Forecast

Slower growth domestic product (GDP), lower job growth, higher unemployment through Q3 2025



Revenue Update (Big Three Taxes)

\$7.9B above forecast (April 2025), but \$4.8B lower overall



Budget Shortfall

\$12B projected due to higher expenditures and lower revenues; Prop 98 cut by \$4.6B (2023-26)



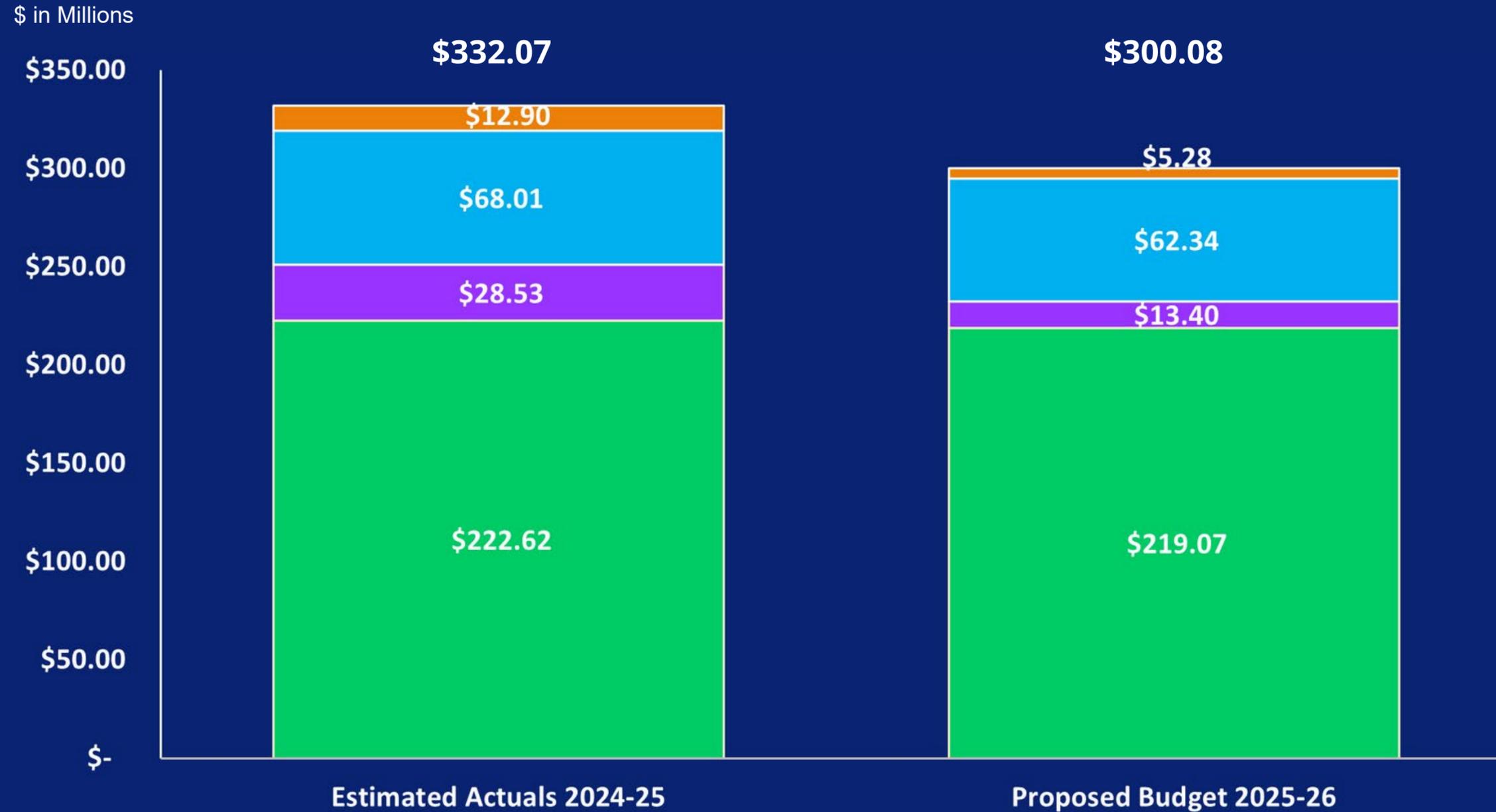
COLA & Reserves

Funded COLA at 2.30%; Rainy Day Fund fully depleted 2025-26

2025-26 Proposed Budget

General Fund Revenues

Unrestricted and Restricted

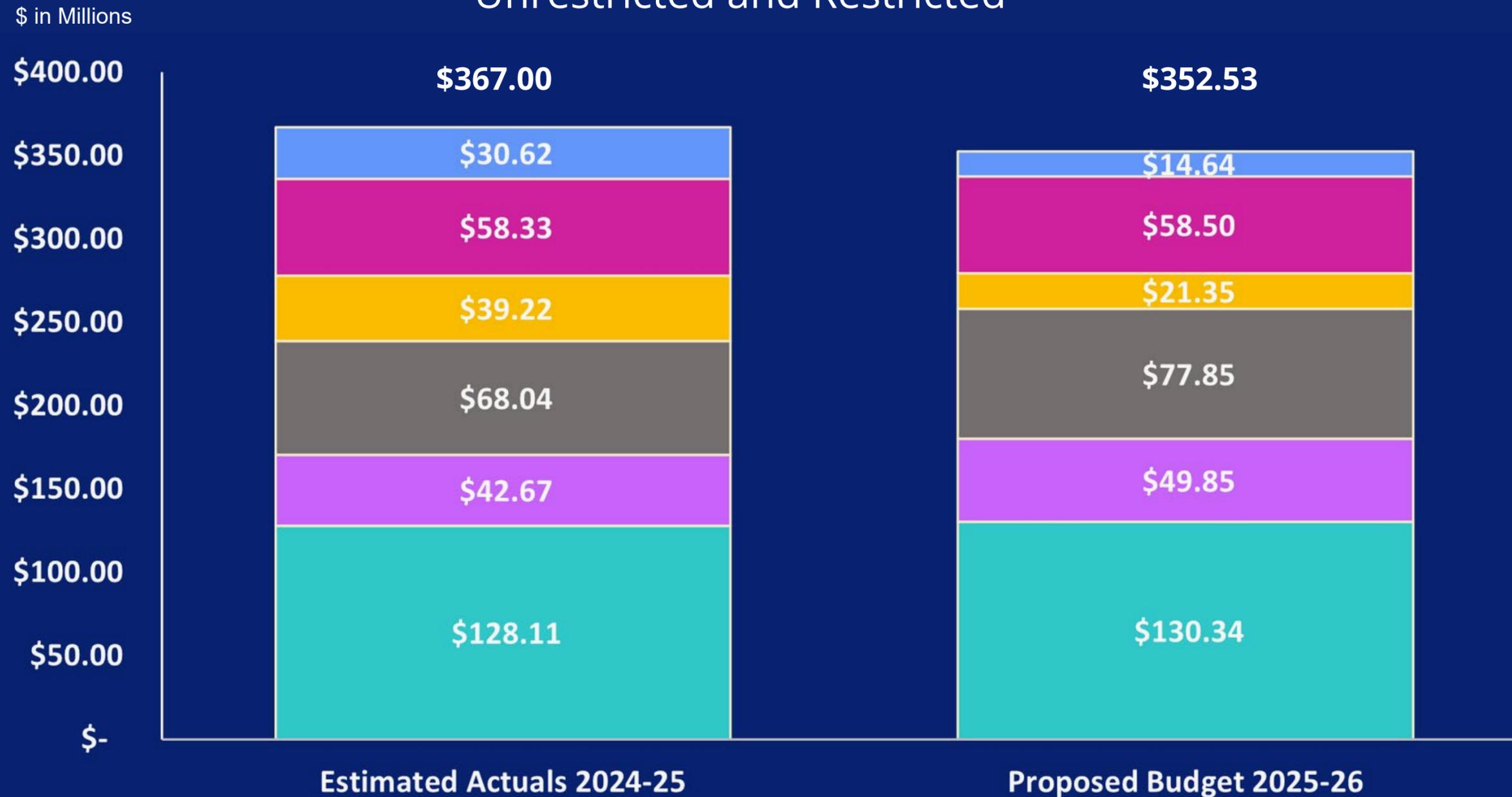


■ LCFF Sources ■ Federal ■ State ■ Local

2025-26 Proposed Budget

General Fund Expenditures

Unrestricted and Restricted



■ Certificated Salaries ■ Classified Salaries ■ Benefits ■ Books/Supplies ■ Services ■ Capital Outlay

2025-26 Proposed Budget

Other Funds Summary

\$ in Millions

Fund	Description	Beginning Balance	Revenues + Transfer In	Expenditures + Transfer Out	Ending Fund Balance
11	Adult Education Fund	\$47.55	\$37.02	\$35.80	\$48.78
12	Child Development Fund	\$5.67	\$15.87	\$15.82	\$5.72
13	Food Services Fund	\$11.91	\$17.29	\$18.73	\$10.47
14	Deferred Maintenance Fund	\$0.04	\$5.06	\$5.10	\$0.00
21	Building Fund	\$71.57	\$1.62	\$47.36	\$25.82
40	Special Reserve Fund	\$52.72	\$1.12	\$12.99	\$40.85
56	Debt Services Fund	\$25.15	\$4.73	\$4.97	\$24.91
67	Self Insurance Fund	\$47.06	\$30.65	\$33.92	\$43.79

2025-26 Proposed Budget

General Fund Balance

\$ in Millions

	2024-25 Estimated Actuals		2025-26 Proposed Budget	
	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	\$234.1	\$97.97	\$226.52	\$73.56
Expenditures + Transfers + Contributions	\$248.64	\$122.57	\$243.51	\$111.20
Beginning Fund Balance	\$75.35	\$123.67	\$60.81	\$99.08
Ending Fund Balance	\$60.81	\$99.08	\$43.83	\$61.44

2025-26 Proposed Budget

Multi-Year Projections - Unrestricted General Fund

Version A - 3% Reserve for Economic Uncertainties (REU)

\$ in Millions

Description	2025-26	2026-27	2027-28
Beginning Fund Balance	\$60.81	\$43.83	\$23.41
Revenues	\$226.52	\$226.46	\$226.10
Expenditures + Transfers + Contributions	\$243.50	\$246.87	\$250.67
Expenditure Adjustments to meet 3% REU			(\$10.80)
Ending Fund Balance	\$43.83	\$23.41	\$9.65
Reserves for Economic Uncertainties (3%)	\$11.03	\$10.11	\$9.60

2025-26 Proposed Budget

Multi-Year Projections - Unrestricted General Fund

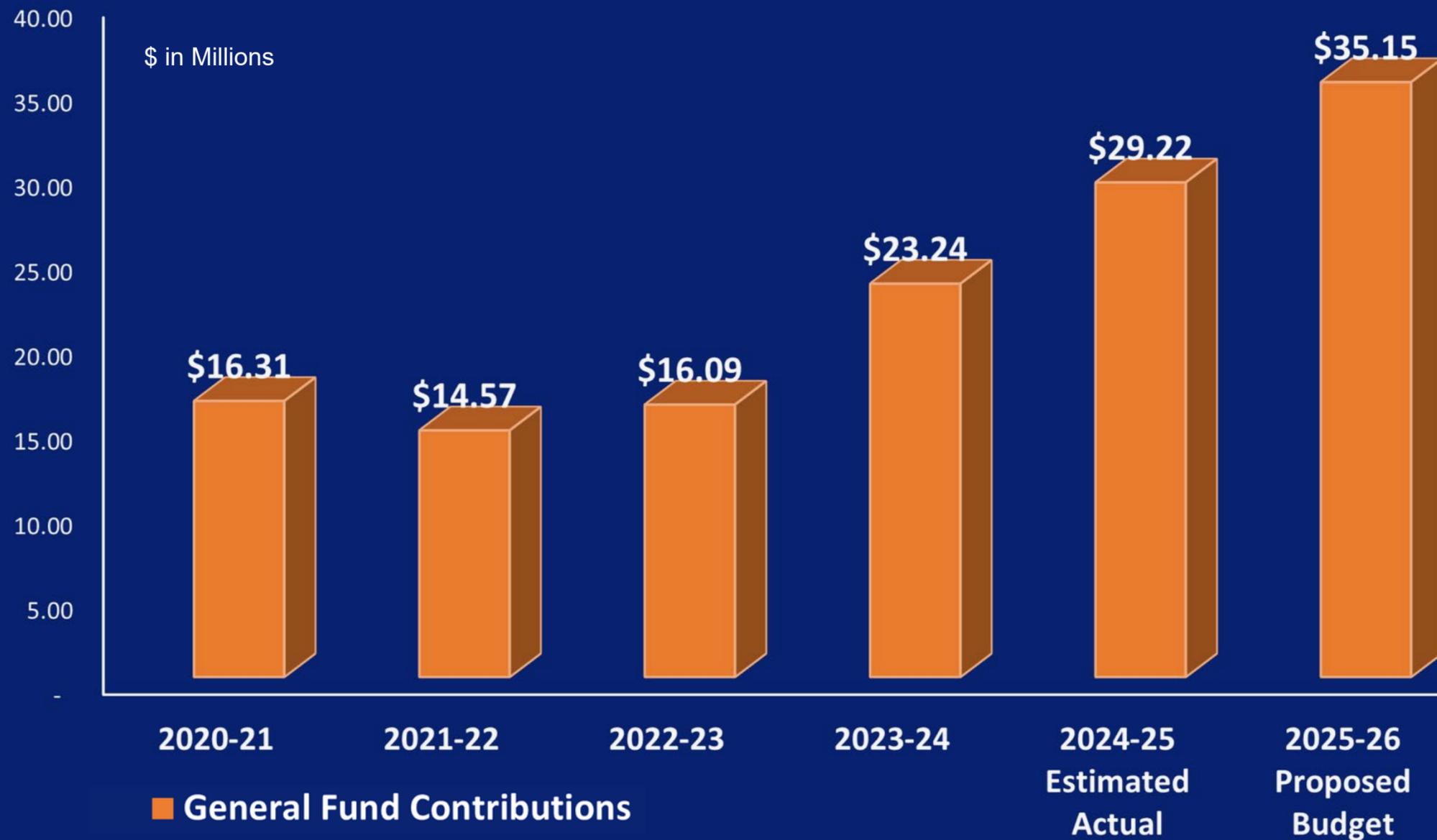
Version B - 3% Reserve for Economic Uncertainties (REU) + 7% Stabilization Reserve

\$ in Millions

Description	2025-26	2026-27	2027-28
Beginning Fund Balance	\$60.81	\$43.83	\$32.20
Revenues	\$226.52	\$226.46	\$226.10
Expenditures + Transfers + Contributions	\$243.50	\$246.87	\$250.67
Expenditure Adjustments to meet 3% REU + 7% Stabilization Arrangements		(\$8.78)	(\$23.13)
Ending Fund Balance	\$43.83	\$32.20	\$30.77
Reserves for Economic Uncertainties (3%)	\$11.03	\$10.11	\$9.60
Reserves for Stabilization Arrangements (7%)	\$25.74	\$22.09	\$21.17

2025-26 Proposed Budget Expenditure Trends

Unrestricted General Fund Contributions to Special Education



2025-26 Proposed Budget Expenditure Trends

Unrestricted General Fund Worker's Comp Insurance



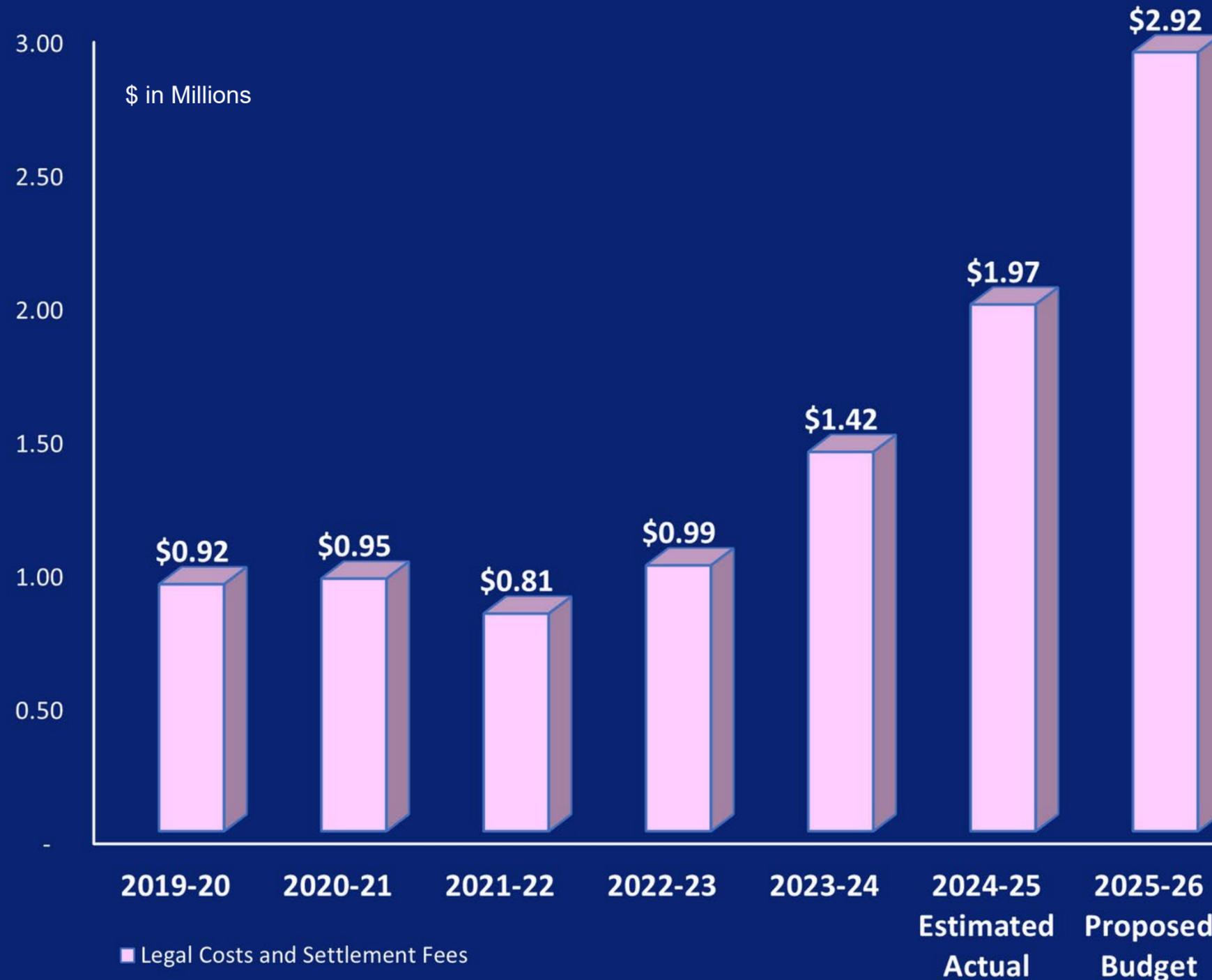
2025-26 Proposed Budget Expenditure Trends

Unrestricted General Fund Property and Liability Insurance



2025-26 Proposed Budget Expenditure Trends

General Fund Legal and Settlement Expenditures



2025-26 Proposed Budget Expenditure Trends



General Fund Additional Costs



Security Contract
Blackwater
\$300,000



Swimming Pool Cleaning Services
Sea Clear Pools
\$288,000



One - Time Settlement
Juneteenth Holiday 2021 and 2022
\$150,000

Next Steps

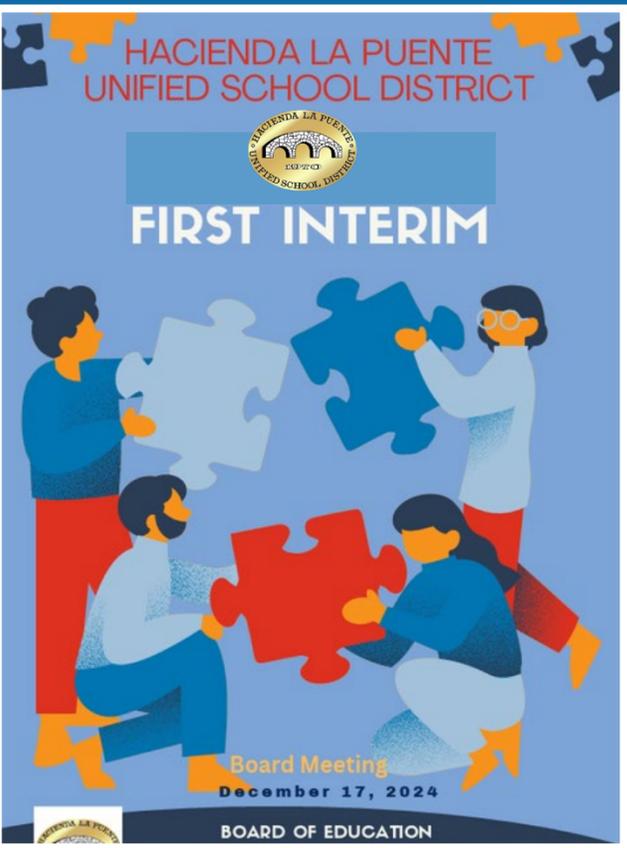
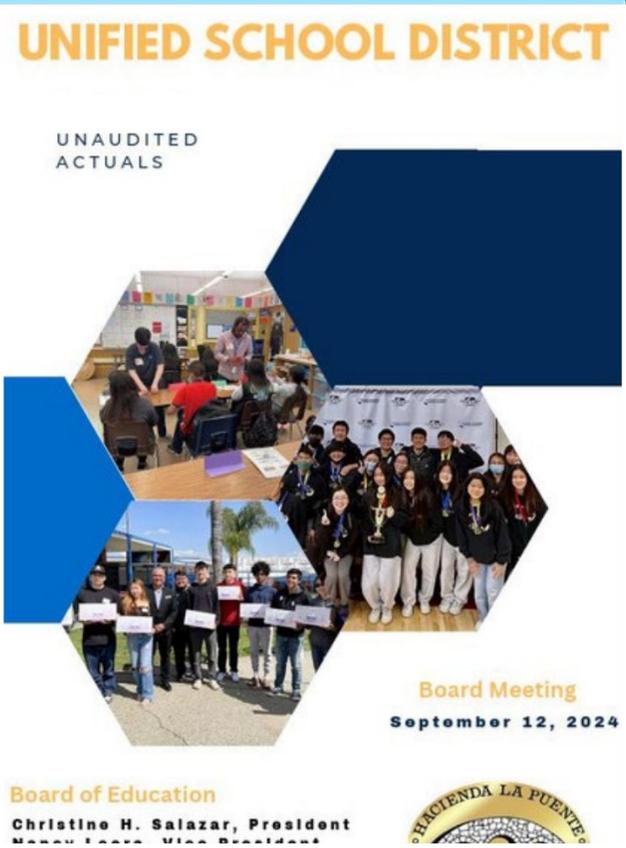
JUNE 24, 2025

JUNE 30, 2025

45 DAY

SEPT 9, 2025

DEC 11, 2025



Board approves the LCAP and BUDGET

State Adopts the Budget

HLPUSD Budget Revision if necessary

2024-25 Unaudited Actuals

2025-26 First Interim Report

QUESTIONS OR COMMENTS?

