


HBCSD LCAP COMMUNITY FORUM

MUTUAL ACTION - MAY 9, 2018


AGENDA

- Review of Goals & Actions
 - Review of Data
 - Budgeting
 - Next Steps
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REVIEW OF LCAP GOALS

Common Core State Standards

HBCSD WILL - Provide first best instruction for all of our students and support that instruction through supplemental programs for those students with needs by providing access to a standards-based program in:

- English Language Arts
 - Mathematics
 - Science
 - Social Studies
 - Fine Arts
 - Physical Education
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REVIEW OF LCAP GOALS

Communication

HBCSD WILL – Encourage community involvement in the improvement of our schools utilizing the Local Control Accountability Plan process and nurture a culture of continuous improvement.

HBCSD WILL – Increase communication with all stakeholders to improve participation, feedback and collaboration in all areas.



REVIEW OF LCAP GOALS

Connections

HBCSD intends to support academic success by providing access to a safe, supportive, and nurturing environment that promotes engagement and school connectedness.



COMMON CORE, COMMUNICATION, CONNECTIONS

Teacher Salaries	ALEKS
Professional Development	Rosetta Stone
Site Allocations + EL Services (Technology, ELA/ELD, Professional Development)	Outreach Concern Counseling
Saturday Academy	Illuminate
After-School Programs	Early Childhood Education
Library/Media Centers	Panorama Survey

BUDGETING

Received roughly \$1.65-million Supplemental Grant.

This grant is intended by the State to address the 8 State Priorities and is provided in addition to funding based on student attendance. The usage of these funds is to be determined through a process of stakeholder engagement and addressed in the Local Control Accountability Plan.



BUDGETING REPORT

Teacher Salaries	\$912,484
Centralized Services	\$155,050
Site allocations and EL Services	\$318,268
After-School Programs	\$13,000
Early Childhood Contribution	\$10,000
Contracted Services	\$197,077
Additional Health Clerk Hours	\$23,617
Additional LMT Hours	\$135,174
TOTAL	\$1,764,670

BUDGETING FOR 2018-19

- OCDE requires Supplemental Funds to be *principally directed toward unduplicated students*: \$2,094,788
- HBCSD has employed a budgeting re-alignment strategy to sustain successful programs, requiring us to ask:

INTO SUPPLEMENTAL GRANT	OUT OF SUPPLEMENTAL GRANT
Kindergarten minutes over state minimum requirement	Overall class-size reduction
Contracted services	After-school programs
Site allocations for intervention personnel	Site allocations for technology
Additional Office Assistant Time	
Additional Library/Media Technician	

BUDGETING FOR 2018-19



Kinder Teacher Salaries	\$779,443
Assistant Principals	\$442,246
Centralized Services (PD, EL, GATE, etc. personnel)	\$336,099
Site allocations (intervention personnel)	\$125,000
Additional Office Asst Time	\$45,000
Additional LMT + Hours	\$205,000
Additional Health Clerk Hours	\$30,000
Contracted Services (supplemental materials, counseling, Rosetta Stone, Discovery Streaming, Typing Club)	\$122,000
Early Childhood contribution	\$10,000
TOTAL	\$2,094,788

NEXT STEPS

**Public Comment at May 15 Board Meeting –
Update on Base Grant and goals alignment**

**Compliance consultation in June – conducted with Orange
County Department of Education**

**Public Comment at June 19 Board Meeting –
LCAP presented along with budget**

LCAP Approval at June 26 Board Meeting

THANK YOU FOR BEING HERE TODAY!

