

LCAP Public Comment



MAY 15, 2018

Budgeting



- Local Control Supplemental 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.
- Funds will be primarily directed towards the three HBCSD LCAP goals: Common Core State Standards, Communication, and Connections.
- The exact amount available to be budgeted will become solid after the Governor's May Revise of the budget.

Budgeting



- Received \$1.65-million 2017-18 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.

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 Report from 2017-18



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*: \$2,108,438
- HBCSD has employed a budgeting re-alignment strategy to sustain successful programs, requiring us to ask: What is our base program and what supplemental services are provided to support students?

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

Portion of Teachers on Special Assignment

Assistant Principals

Supplemental Grant Budgeting for 2018-19



Kinder Teacher Salaries (25%)	\$801,039
Assistant Principals (3 of 5)	\$461,080
Centralized Services (PD, EL, GATE, etc. personnel)	\$236,816
Site allocations (intervention personnel)	\$93,970
Additional Office Assistant Hours	\$53,000
Additional LMT + Hours	\$183,497
Additional Health Clerk Hours	\$24,455
Contracted Services and Professional Development (counseling, DIBELS, Rosetta Stone, Discovery Streaming, Typing Club, supplementary materials, etc.)	\$184,581
Teachers on Special Assignment (15%)	\$60,000
Early Childhood contribution	\$10,000
TOTAL	\$2,108,438

Base Grant Budgeting for 2018-19



- In addition to the Supplemental Grant, HBCSD receives a Base Grant from the state as part of the Local Control Funding Formula.
- $\$51,652,090$ (Base) + $\$2,108,438$ = **$\$54,632,363$**

Certificated Salaries	\$32,829,944
Classified Salaries	\$11,262,308
Employee Benefits	\$14,904,060
TOTAL	\$58,996,000

Goals Alignment



2017-18 LCAP

2018-19 LCAP

Goal 1: Common Core State Standards

A1: CCSS curriculum & materials
A2: High-quality instruction
A3: Data-based Instruction (Illuminate)
A4: Well-maintained facilities & libraries

A1: High-quality classroom instruction
A2: Centralized services for improvement
A3: TOSAs

Goal 2: Communication

A1: Tech upgrades (infrastructure and devices)
A2: Social media and annual survey

A1: Well-maintained facilities
A2: Additional LMT + hours
A3: Additional Office Assistant hours

Goal 3: Connections

A1: Attendance recovery
A2: Proactive interventions (counseling, ECE)
A3: Before/After school enrichment
A4: Services for English Learners
A5: Additional Health Clerk hours

A1: Assistant Principals
A2: Proactive interventions (counseling, ECE)
A3: Site allocations for academic intervention
A4: Additional Health Clerk hours

Next Steps



- Submission of draft LCAP on May 17th
 - Compliance consultation with Orange County Department of Education on May 31st
 - Public Comment at June 19 Board Meeting – LCAP presented along with budget
 - LCAP Approval at June 26 Board Meeting
- THANK YOU!