


HBCSD LCAP COMMUNITY FORUM

MUTUAL ACTION - APRIL 26, 2017


AGENDA

- Review of Goals
 - Review of 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.



WHAT HAS THE LCAP DIRECTLY FUNDED?

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

SO HOW ARE WE DOING?



MATHEMATICS

Level	Declined Significantly	Declined	Maintained	Increased	Increased Significantly
Very High	Yellow	Light Green	Blue	Blue	Blue
High	Orange	Yellow	Light Green	<u>HBCSD</u>	Blue
Medium	Orange	Orange	Yellow	Light Green	Light Green
Low	Red	Orange	Orange	Yellow	Yellow
Very Low	Red	Red	Red	Orange	Yellow

ENGLISH LANGUAGE ARTS

Level	Declined Significantly	Declined	Maintained	Increased	Increased Significantly
Very High	Yellow	Light Green	Blue	<u>HBCSD</u>	Blue
High	Orange	Yellow	Light Green	Light Green	Blue
Medium	Orange	Orange	Yellow	Light Green	Light Green
Low	Red	Orange	Orange	Yellow	Yellow
Very Low	Red	Red	Red	Orange	Yellow

ENGLISH LEARNERS

Level	Declined Significantly	Declined	Maintained	Increased	Increased Significantly
Very High	Yellow	Light Green	Blue	Blue	Blue
High	Orange	Yellow	Light Green	Light Green	Blue
Medium	Orange	Orange	Yellow	<u>HBCSD</u>	Light Green
Low	Red	Orange	Orange	Yellow	Yellow
Very Low	Red	Red	Red	Orange	Yellow

SUSPENSIONS

Level	Declined Significantly	Declined	Maintained	Increased	Increased Significantly
Very High	Yellow	Light Green	Blue	Blue	Blue
High	Orange	Yellow	Light Green	Light Green	Blue
Medium	Orange	<u>HBCSD</u>	Yellow	Light Green	Light Green
Low	Red	Orange	Orange	Yellow	Yellow
Very Low	Red	Red	Red	Orange	Yellow

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

Local Control Supplemental Grant - \$1.65-million, with potential changes after the Governor's May Revise of the State budget.

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.



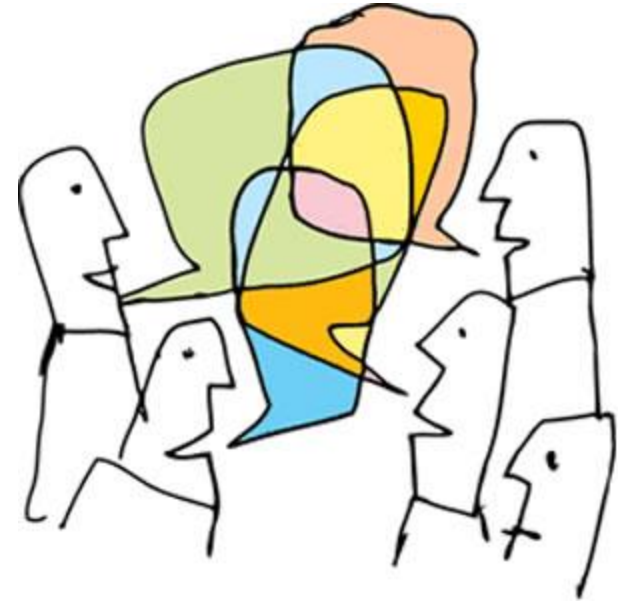
BUDGETING

Teacher Salaries	\$820,669
Professional Development	\$150,387
Site allocations and EL Services	\$318,268
After-School Programs	\$13,000
Early Childhood Contribution	\$10,000
Contracted Services	\$157,077
Saturday Academy	\$5,350
Library/Media Centers	\$127,860
TOTAL	\$1,602,611
Remaining (\$1.65-million)	\$47,389



IF ADDITIONAL FUNDS ARE AVAILABLE..

- Resources for Library/Media Centers: devices, digital resources, & makers materials
- Support Saturday Academy
- Expand Rosetta Stone
- Supplemental instructional materials
- STEM / STEAM / NGSS resources
- Site allocations
- Elective and enrichment programs



NEXT STEPS

**Public Comment at May 16 Board Meeting –
Update on budget and goals development followed by
submission to County**

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

**Public Comment at June 6 Board Meeting –
LCAP presented along with budget**

THANK YOU FOR BEING HERE TODAY!

