

LCAP Public Comment



MAY 16, 2017

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.

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

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

Funding Options



- Maintain class-size ratios
- Maintain professional development offerings
- Support for Library/Media Centers
- Supplemental instructional materials
- Support Saturday Academy
- STEM / STEAM / NGSS resources
- Elective and enrichment programs



Next Steps



- Transition LCAP to new template
- Submit draft with budget to Orange County Department of Education
- Final draft presented to the Board along with budget
- Approval sought along with budget

THANK YOU!