Mid-Year LCAP Update

February 8, 2022 Cynthia Guerrero, Ed.D. Assistant Superintendent

Huntington Beach City School District



Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

Impact to the Budget Overview for Parents

When the Huntington Beach City School District adopted our LCAP and Budget on June 22, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents is as follows:

Item	As adopted in BOP	Amount per Budget Act
Total LCFF Funds	\$56,662,162	\$56,649,975
LCFF Supplemental/ Concentration Grants	\$2,310,336	\$2,293,425

Supplement for the Annual Update for the 2021–22 LCAP

The Supplement has five prompts:

- 1. A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).
- 2. A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.
- 3. A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.
- 4. A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation. [i.e., the ESSER III Plan]
 - A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Prompt 1: Educational Partner Engagement for Budget Act funds:

Educational partners have provided input using ThoughtExchange to gather input from students, families, school and district administrators, teachers, principals, school staff, and local bargaining units.

Additional meetings with the following groups provided input:

- PTA/PTSA leaders
- DAC/DELAC representatives
- SSC/ELAC meetings
- Classified and Certificated bargaining units
- Site and district administrators
- DATE/TUPE/Health Council
- LMT meetings
- Preschool Advisory Committee
- SELPA Director meetings

Parent phone calls by community liaisons

LCAP Advisory Committee in spring 2021

Prompt 2: Use of additional Concentration Funding:

The additional concentration grant add on to increase the number of staff who provide direct services to students on school campuses with UPP greater than 55%.

Huntington Beach City School District's unduplicated pupil percentage is only 21.4%; therefore, HBCSD does not receive concentration grant funds.



Prompt 3: Educational Partner Engagement for One-Time Federal Funds:

Educational partners have provided input using ThoughtExchange to gather input from students, families, school and district administrators, teachers, principals, school staff, and local bargaining units.

Additional meetings with the following groups provided input:

- PTA/PTSA leaders
- DAC/DELAC representatives
- SSC/ELAC meetings
- Classified and Certificated bargaining units
- Site and district administrators
- DATE/TUPE/Health Council
- LMT meetings
- Preschool Advisory Committee
- SELPA Director meetings
- Parent phone calls by community liaisons



Prompt 4: Implementation of the ESSER III Expenditure Plan:

	Strategies for Continuous & Safe In-Person Learning	Successes	Challenges
	Additional support staff	 Site classified support staff hired to implement CDPH guidelines for cleaning, sanitizing, and supervision 	COVID surges impact availability of staff
	Clean and safe facilities	Continued to provide PPEs and HVAC filters to implement	Supply chain issues requires us to keep a healthy stock of supplies
	Teacher Devices	Teacher devices were purchased	Delays in supply chain to acquire and distribute in a timely manner
TI	COVID Response Team	Additional staff to address contact tracing, vaccination and testing	Surges impact time and availability of testing kits; ongoing changes to regulations
SCE	Certificated Substitutes	Maintained a steady cohort of substitutes who are allocated to sites on a daily basis	COVID surges impacted availability of staff

Prompt 4: Implementation of the ESSER III Expenditure Plan:

Addressing Impact of Lost Instructional Time	Successes	Challenges
Class Size Reduction	Fully implemented with additional staff hired	• NA



Prompt 4: Implementation of the ESSER III Expenditure Plan:

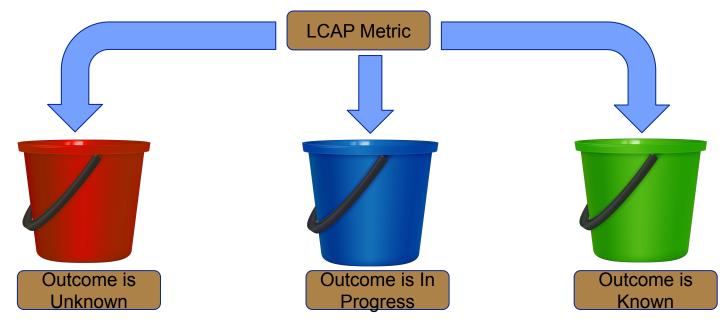
Remaining Funds	Successes	Challenges
Independent Study Program	Fully implemented and staff allocated (4 FTEs)	 Certain grade levels are more impacted and have had to refer students who were not accommodated to CHEP
Counselors	Hired three elementary counselors. With the ESSER III funding, able to maintain staffing for 2022-2023	NA
Other Health and Safety Needs	 Additional supplies and equipment provide health and safe learning environment 	Difficult to anticipate when surges occur and availability of supplies

Prompt 5: Using fiscal resources consistent with LCAP:

HBCSD has implemented the fiscal resources received for the 2021-22 school year as it has been outlined in the 2021-22 Local Control Accountability Plan while also aligning to the Expanded Learning Opportunity Grant (ELOG), Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. Overarching areas for expenditures include:

- Class size reduction to maintain health and safety guidelines and maintain in-person instruction
- Additional support staff to assist in implementing health and safety protocols, including COVID contact tracing
- Counselors at elementary and middle school to address social-emotional needs of students and families
- Community liaisons to provide ongoing outreach, support, and resources to families
 Technology to provide and support in-person and virtual/independent study instruction
 Health and safety supplies to maintain safe and clean facilities

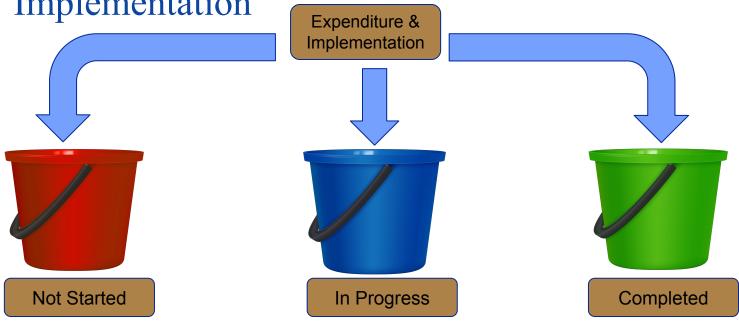
Mid-year Update: LCAP Metrics





At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

Mid-year Update: LCAP Expenditures and Implementation



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update/Jan 2022.

LCAP Goal 1 - Best First Instruction

HBCSD will provide best first 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 (English Language Arts, Mathematics, Science, Social Studies, Visual/Performing/Fine Arts, Physical Education) and supporting all employees with comprehensive Professional Development to support each staff member with the skills to be successful.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
SBAC- English Language Arts	Based on spring 2019 SBAC ELA data, 74.8% of students in grades 3-8 met or exceeded standards.	85% of students in grades 3-8 will meet or exceed standards as evidenced on SBAC ELA.	Unavailable	In Progress SBAC ELA will be administered Spring 2022
SBAC- Math	Based on spring 2019 SBAC Math data, 68.67% of students in grades 3-8 met or exceeded standards.	78% of students in grades 3-8 will meet or exceed standards as evidenced on SBAC Math.	Unavailable	In Progress SBAC Math will be administered Spring 2022

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Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Local Benchmark Assessments	Spring 2021 local benchmark assessments (STAR Assessments) show % meeting/exceeding: 59% of TK-1 (STAR EL) 71% of 1st-8th grade (STAR Reading)	69% of TK-1 STAR Early Literacy 81% of 1st-8th grade STAR Reading 88% of TK-8th grade STAR Math	As of Dec. 2021, 71.7% TK-1 (STAR EL) 68% of 1st-8th grade (STAR Reading) 78% of TK-8th grade (STAR Math)	In Progress
WOOL DISTRICT	78% of TK-8 grade STAR Math			

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Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Professional Development Participation Rate	75% of certificated staff participated in PD. 10% of classified staff participated in PD.	100% of certificated staff will participate in PD. 50% of classified staff will participate in PD.	98% of certificated staff have participated in PD. 60% of classified staff have participated in PD.	In Progress
Implementation of State Standards	100% of of state standards are implemented as of 2020.	Continue to have 100% of standards implemented.	As of Dec. 2021, 100% of standards continue to be implemented.	Final
Access to STEM/NGSS	Currently, HBCSD has 50% of students accessing STEM lessons/programs.	70% of students will have access to STEM lessons/programs.	29% of middle school students are accessing STEM lessons/programs.	In Progress

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals as of 1/31/2022	Implementation Note
Reduce lower class sizes	\$2,022,180.00	\$1,546,059	Fully implemented
Districtwide Reading Program	\$25,000.00	\$0	Data analysis and observation tool of reading practices are being developed to identify needs
Implement STEM	\$25,000.00	\$0	Some sites have STEM program but have been put on hold due to COVID.
Professional Development	\$50,000.00	\$316	Due to substitute shortage, PD activities have been limited to flex days and Nov. 1 professional development.
Multi-Tiered System of Support for Academics	\$10,000.00	\$0	Due to staffing shortage, implementation has been delayed



HBCSD will engage families and stakeholders through ongoing communication, collaborative decision making, and the development of academic partnerships to address achievement, behavioral, and social-emotional development in order to develop trust, respect, and strong academic performance in all schools throughout our district.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Attendance Rate	2018/2019 attendance rate was 96.8%	Attendance rate will be 98%.	As of Jan. 2022, attendance rate was 93.84%.	Due to ongoing pandemic surges, attendance rates have decreased, particularly in Jan. 2022
Middle School Dropout rate	As of January 2021, HBCSD had one student identified as a middle school dropout.	Reduce middle school dropout to zero.	As of Dec. 2021, there were no middle school drop outs.	Final
Exputsion Rate	2018/2019 expulsion rate was 0.02% (1 student).	Maintain expulsion rate as 0.0% (zero students).	As of Jan. 2022, there were zero students expelled.	Final

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Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Chronic Absenteeism Rate	2018/2019 chronic absenteeism rate is 5.1%. Students demonstrating higher rates of chronic absenteeism include African Americans, Homeless, English Learners, and Foster Youth.	Decrease chronic absenteeism to 3.5%. Decrease chronic absenteeism rates of African Americans, Homeless, English learners and Foster Youth by 3%.	Unavailable	Data is available at the end of the school year. Currently 744 students have been absent for more than 10% of school year due to COVID response, i.e. surge, exposure, illness.



DELAC.

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Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Suspension Rate	2019/20 suspension rate is 1.2% with higher suspension rates with Foster Youth, Homeless, English Learners, Hispanic, 2+ races, and students with disabilities.	Reduce suspension rate to less than 1%. Reduce suspension rates for Foster Youth, Homeless, English Learners, Hispanic, 2+ races and students with disabilities.	As of Dec. 2021, suspension rate is 0.009%. FY- 0.25% Homeless- 0.033% EL- 0.318% Hispanic- 0.153% 2+ races- 0.006% SWD- 0.032% SED- 0.014%	In progress
ELAC/DELAC	Currently parents of students who have been reclassified English Proficient serving on ELAC and	Annually, representation of parents of current EL students will serve on schools ELACs and	As of Dec. 2021, the representation of serving on ELAC and DELAC are that of currently identified EL	Final

students.

DELAC.

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Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
CHKS- Parent Involvement	The 2019-20 CA Healthy Kids Survey (CHKS) show that 80% of elementary students perceive elementary schools promoting parent involvement, while an average of 62% of students feel that middle schools promote parent involvement.	90% of elementary students and 72% of middle school students will perceive their schools promoting parent involvement.	Unavailable	CHKS Survey will be administered during the week of Feb. 28-March 4, 2022

66% of 7th graders feel

connected to school

HBCSD will engage families and stakeholders through ongoing communication, collaborative decision making, and the development of academic partnerships to address achievement, behavioral, and social-emotional development in order to develop trust, respect, and strong academic performance in all schools throughout our district

	Metric	2020-21 Baseline	Desired Outcome for	2021-22 Mid-Year	Status
			2023-24	Update	
	CHKS- School Connectedness and Safety	The 2019-2020 CA Healthy Kids Survey (CHKS) indicate that: of 5th grade students: 76% of 5th grade students feel connected to school	Using CHKS: 5th grade students: School Connectedness - 86% favorable Caring Adult Relationships – 80% favorable Feel Safe At School –	Unavailable	CHKS Survey will be administered during the week of Feb. 28-March 4, 2022
BE	CH LOW	70% of 5th graders have caring adult relationships in school 86% of 5th graders feel safe at school Of 7th grade students:	90% favorable Grade 7 students: School Connectedness – 76% favorable Caring Adult Relationships – 81% favorable School Perceived As Very Safe or Safe – 70%		

favorable



LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals as of 1/31/2022	Implementation Note
Communication tools	\$170,918.00	\$78,601	Fully implemented. Contracts for renewals are due in spring 2022.
Community Liaisons	\$139,060.00	\$19,529	Partially implemented. Due to staffing shortage, we have only been able to hire half allocated.
Parent Engagement Activities	\$20,000.00	\$185	As of February 8, 2021, 4 parent education workshops have been provided. Additional are scheduled for spring 2022. Due to ongoing pandemic, parent ed workshops have been held virtually.

LCAP Goal 3 - 21st Century Skills

HBCSD will ensure access to modernized learning environments and personalized learning strategies that support students as they develop 21st Century Skills in the areas of communication, collaboration, critical thinking, creativity, and digital citizenship.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Reliable Internet	90% uptime days to access reliable internet	93% of uptime days to access reliable internet	Unavailable	In Progress
Dependable devices	60% of devices are less than 6 years old	85% of devices will be less than 6 years old	Unavailable	In Progress
Interactive Displays and Modernized	60% of classrooms are modernized	100% of classrooms will be modernized	80% of classrooms modernized.	In progress. Plans for modernization approved.
Digital Citizenship	20% of students participated in digital citizenship modules	50% of students will participate in digital citizenship modules	60% of students participate in digital citizenship modules	On going

LCAP Goal 3 - 21st Century Skills

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Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Cybersecurity Training	0% of staff participated in cybersecurity training	100% of staff will participate in cybersecurity training	100% of staff have participated in cybersecurity training.	On going
Usage of Personalized Software Applications	Current personalized software applications (learning management systems, formative assessment tools, curriculum content applications, content creation and productivity applications, and communication tools) show inconsistent implementation across schools and grade levels	Increase consistent implementation of personalized software applications across schools and grade levels	Unavailable	Usage of Personalized Software Applications

LCAP Goal 3 - 21st Century Skills

HBCSD will ensure access to modernized learning environments and personalized learning strategies that support students as they develop 21st Century Skills in the areas of communication, collaboration, critical thinking, creativity, and digital citizenship.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
EDI Results	On 2019 Early Developmental Index (EDI), 44% of students are not ready on the communication skills and general knowledge areas.	60% of students entering kindergarten will demonstrate readiness on the communication skills and general knowledge sub-areas on the EDI.	Unavailable	EDI currently being administered. Results will be available in 2022-2023
OL DISTRE	On the 2019/20 CA Healthy Kids Survey, 26% of middle school students indicated they had chronic feelings of sadness and hopelessness in the past 12 months, while 12.5% seriously considered attempting suicide in the past 12 months.	Decrease percentage of students indicating chronic feelings of sadness and hopelessness and contemplation of suicide by 10%.	Unavailable	CHKS will be administered between Feb. 28-March 4, 2022.

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals as of 1/31/2022	Implementation Note
Network stability and services	\$772,391.00	\$0	In progress
Technology devices for students and staff	\$330,000.00	\$338,787	In progress. Devices ordered. Waiting on deployment.
CTE Pathways of study	\$15,000.00	\$0	In progress
Supplemental Technology Software	\$110,000.00	\$48,154	In progress. Contracts for renewal are due in spring 2022.
Library Services to make connections within school and beyond	\$70,700.00	\$20,000	Site allocations provided.

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals as of 1/31/2022	Implementation Note
SEL Screener	\$50,000.00	\$0	Using CHKS which is paid by several grants for 5th and 7th in 2021-2022.
Multi-Tiered System of Support for SEL	\$10,000.00	\$1802	Partially implemented.



Annually, increase by 5% the number/percentage of students in subgroups meeting or exceeding standards in math and language arts performance as demonstrated through local and state assessments and course grades.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
SBAC- English Language Arts	Based on spring 2019 SBAC ELA data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 39.19% EL: 28.2% Hispanic: 46.7% SED: 66.22%	Using SBAC ELA data, the following percentage of students in identified subgroups will meet/exceed grade level standards: SWD: 50% EL: 40% Hispanic: 60% SED: 76%	Unavailable	SBAC scheduled to be administered in spring 2022.

Annually, increase by 5% the number/percentage of students in subgroups meeting or exceeding standards in math and language arts performance as demonstrated through local and state assessments and course grades.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
SBAC- Mathematics	Based on spring 2019 SBAC Math data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 33.81% EL: 27.23% Hispanic: 35.52% SED: 56.76%	Using SBAC Math data, the following percentage of students in identified subgroups will meet/exceed grade level standards: SWD: 50% EL: 40% Hispanic: 50% SED: 76%	Unavailable	SBAC to be administered spring 2022.

Annually, increase by 5% the number/percentage of students in subgroups meeting or exceeding standards in math and language arts performance as demonstrated through local and state assessments and course grades.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
EL Reclassification	Using ELPAC data from 2018/19, 2% of our English Learners met reclassification criteria.	5% of English learners will be reclassified.	Using ELPAC Summative data from 2020-2021, 16.6% of English Learners were Reclassified Fluent English Proficient (RFEP) in Fall 2021.	ELPAC scheduled to be administered in Spring 2022 and reclassification will take place in Fall 2022.
Progress of English Learners towards Tenglish Proficiency	Using ELPAC Summative data from 2018-2019, 41.77% of English Learners scored a level 4 (Well Developed)/Proficient	Using ELPAC Summative, 60% of English Learners will score a level 4 (Well Developed)/Proficient	Using ELPAC Summative data from 2020-2021,31.9% of English Learners will score a level 4 (Well Developed)/Proficient	ELPAC scheduled to be administered in Spring 2022.

Annually, increase by 5% the number/percentage of students in subgroups meeting or exceeding standards in math and language arts performance as demonstrated through local and state assessments and course grades.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Reduction of LTELs *	As of Fall 2020 data, 8 students were identified as Long Term English Learners (LTELs).	0 students will be identified as Long Term English Learners (LTELs).	As of Winter 2022 data, 38 students were identified as Long Term English Learners (LTELs). This is 15.1% of all ELs.	ELPAC scheduled to be administered in Spring 2022 and reclassification will take place in Fall 2022.



* State now identifying LTELs for entire enrollment in CA/US schools, not just when first enrolled in HBCSD.

LCAP Goal 4 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals as of 1/31/2022	Implementation Note
Counselors	\$304,125.00	\$158,976	Fully implemented.
Summer Learning Program	\$191,809.00	\$237, 625	Fully implemented a learning loss and enrichment program.
Before school/After school Learning Acceleration	\$130,000.00	\$0	Due to staffing impacts, this has been delayed.
ELD- Designated and Integrated	\$10,000.00	\$0	Fully implemented.



LCAP Goal 5 - Continuity Goal

measured on Facility

Inspection Tool (FIT)

The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

	Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
	Access to Standards Aligned	100% of students have access to Standards Aligned Instructional Materials per Williams Act	Continue to have 100% of students with access to CORE curriculum.	As of Dec. 2021, 100% of students continued to have access to CORE curriculum.	Final
\$ ACT	Fully Credentialed and Appropriately Assigned Teachers	100% of staff are identified as highly qualified as of Fall 2020 Census Day There were 6 misassignments at the middle school level.	Continue to have 100% fully credentialed teachers. Reduce teacher misassignments to zero.	As of Dec. 2021, there were 100% of staff were fully credentialed. As of Dec. 2021, there were 4 misassignments at the middle school.	In progress.
	Facilities	100% of facilities are in "good" repair as	100% of facilities will continue to be	As of January 2022, 100% of facilities continue to be	Final

categorized as "good" or

better on FIT.

categorized as "good" or better on

FIT.

LCAP Goal 5 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals as of 1/31/2022	Implementation Note
Centralized PD, EL, SED, GATE Technical Assistance	\$279,416.00	\$145,324	Fully implemented
Technology Support	\$21,000.00	\$9,627	Fully implemented
Full Day Kindergarten	\$752,669.00	\$338,350	Fully implemented
Classified Support Staff	\$705,085.00	\$151, 386	Fully implemented
Bilingual Instructional Assistant Support	\$10,866.00	\$6,490	Due to staffing shortage, we only have one BIA.
Assistant Principals at Middle School	\$335,517.00	\$176,984	Fully implemented

LCAP Goal 5 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals as of 1/31/2022	Implementation Note
Preschool	\$10,000.00	\$0	
Continue Middle School Counselors	\$173,467.00	\$92,398	Fully implemented.



Closing

The continuing impacts of the COVID-19 Pandemic, including the challenges of hiring staff and addressing learning acceleration needs has presented many challenges the first half of the school year.

Despite these challenges, the Huntington Beach City School District is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.