

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Huntington Beach City School District

CDS Code: 3066530000000

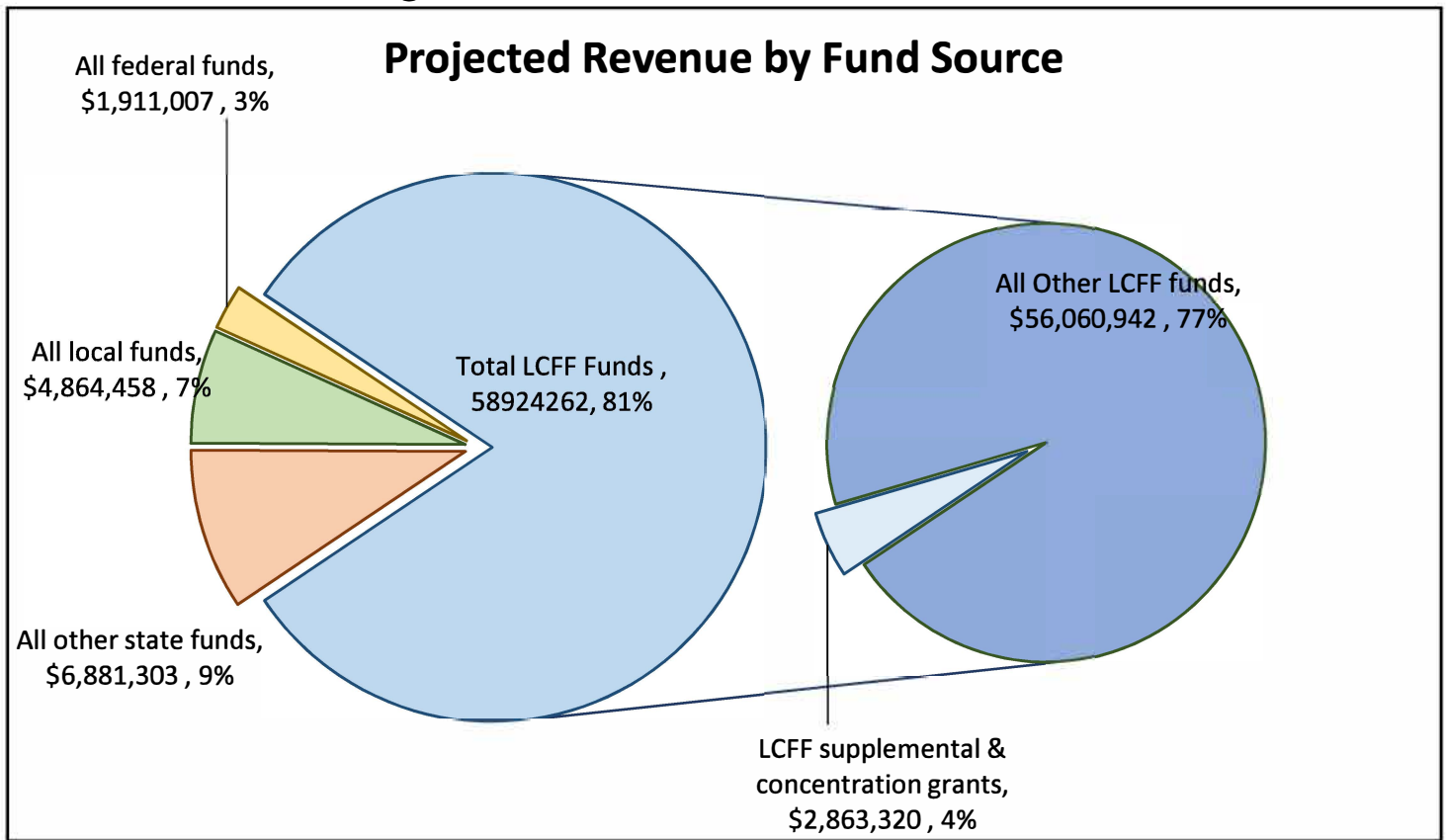
School Year: 2023-24

LEA contact information: Leisa Winston, Ed. D. Superintendent lwinston@hbcasd.us 714-964-8888

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

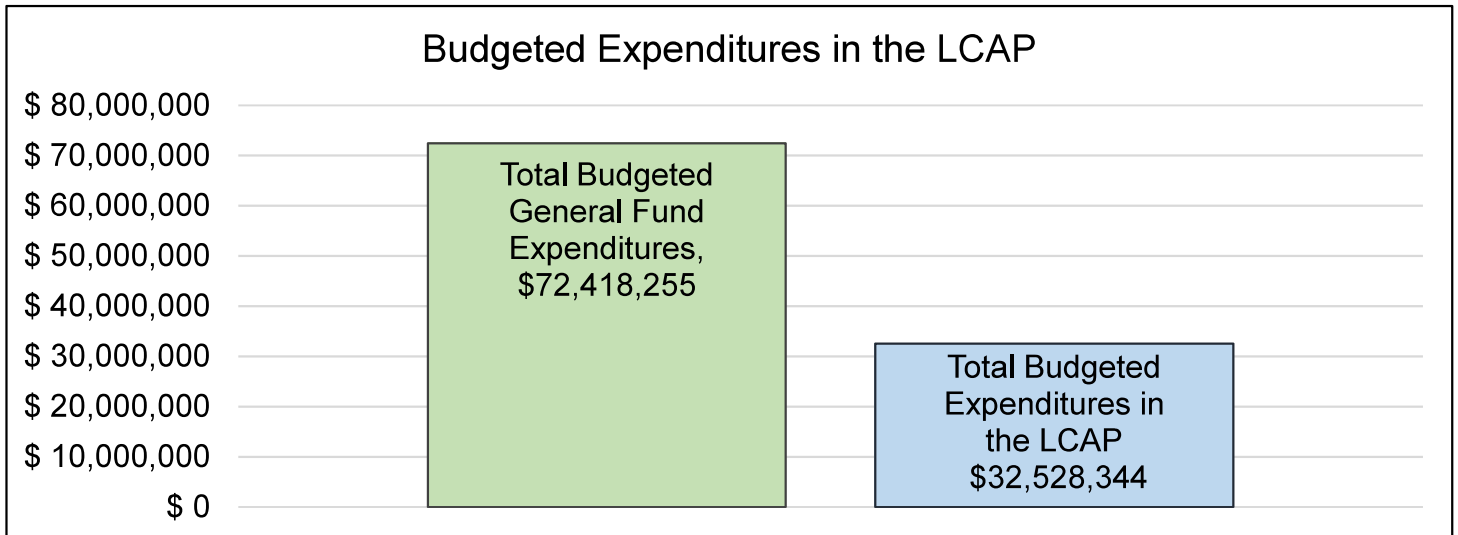


This chart shows the total general purpose revenue Huntington Beach City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Huntington Beach City School District is \$72,581,030.00, of which \$58,924,262.00 is Local Control Funding Formula (LCFF), \$6,881,303.00 is other state funds, \$4,864,458.00 is local funds, and \$1,911,007.00 is federal funds. Of the \$58,924,262.00 in LCFF Funds, \$2,863,320.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

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This chart provides a quick summary of how much Huntington Beach City School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Huntington Beach City School District plans to spend \$72,418,255.00 for the 2023-24 school year. Of that amount, \$32,528,344.00 is tied to actions/services in the LCAP and \$39,889,911.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

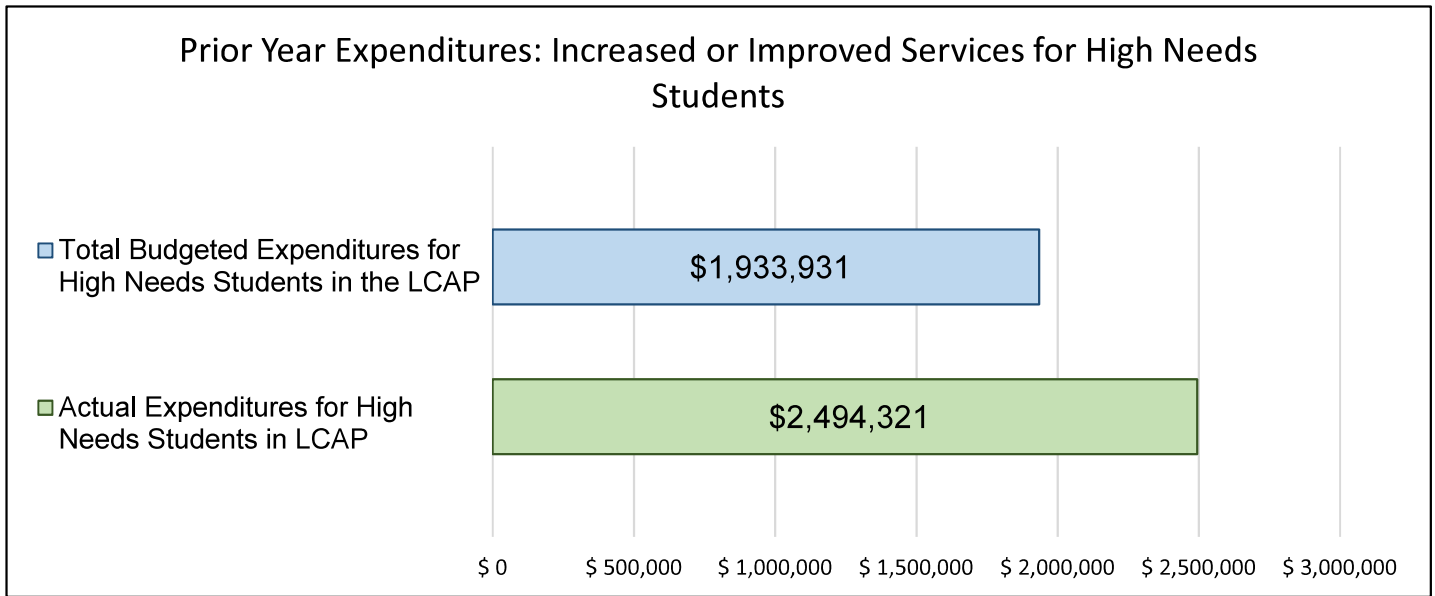
The General Fund (restricted and unrestricted) expenditures of approximately \$39.9 million not included in the LCAP are associated with the core activities of the district. Approximately, \$25.6 million is related to instruction and services provided to all students, including school administration, library and media, psychological, speech, pupil transportation, and health services. The remaining \$14.3 million is the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative services, and debt service payments.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Huntington Beach City School District is projecting it will receive \$2,863,320.00 based on the enrollment of foster youth, English learner, and low-income students. Huntington Beach City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Huntington Beach City School District plans to spend \$3,396,621.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Huntington Beach City School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Huntington Beach City School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Huntington Beach City School District's LCAP budgeted \$1,933,931.00 for planned actions to increase or improve services for high needs students. Huntington Beach City School District actually spent \$2,494,321.00 for actions to increase or improve services for high needs students in 2022-23.