



IRVINE UNIFIED SCHOOL DISTRICT

**IUSD 2023-24
State Budget Update
August 22, 2023**



45-Day Budget Revision

- ❑ 45 Day Budget Revision – When Final State Budget has material changes from May Revise causing material changes to District Adopted Budget

- If the LEA makes revisions to its budget to reflect the Budget Act, the revisions must be made available for public review within 45 days from enactment

- The Governor signed the 2023–24 Budget Act on June 27, 2023

- The 45-day timeline ends August 11, 2023

- There is no SACS requirement or version for the 45-day revision

- Use a local format, typically a spreadsheet, to illustrate the revisions



Key Changes from May Revise

- On June 27th the Governor signed the 2023-24 Final State Budget Act
- The most significant changes from the Governor's May Revise impacted the Learning Recovery Emergency (LRE) Block Grant and the Arts, Music and Instructional Materials Discretionary (AMIMD) Block Grant
- These Grants were originally approved in the 2022-23 State Budget with allocations to be distributed in 2022-23 and 2023-24
- To help balance the State's budget in 2023-24, the Governor had proposed significant reductions to both grants in his January Budget proposal and the May Revise
- While the Final 2023-24 State Budget maintained some reductions, the reductions were significantly reduced from the May Revise



Changes in Block Grant Allocations



Statewide allocations

Block Grant	January Budget Proposal	May Revise	Final State Budget
AMIMD	\$2.4B	\$1.8B	\$3.4B
LRE	\$7.9B	\$5.4B	\$6.8B

Irvine Unified Allocations

Block Grant	January Budget Proposal (used for LCAP/Budget Study Session)	May Revise (used for District Adopted Budget)	Final State Budget (District updated estimates)
AMIMD	\$15.2M	\$11.7M	\$21.7M
LRE	\$25.8M	\$18M	\$22.1M

Utilization of New 2022-23 Additional One-time Funding (Approximately \$51.3M)

Learning Recovery Emergency Block Grant Estimated Funding: \$22.1M	Arts, Music and Instructional Materials Discretionary Block Grant Estimated Funding: \$21.7M	Other Available One-time Funds: \$7.5M
<p><u>Allowable Uses:</u></p> <ul style="list-style-type: none">• Increase instructional learning time• Implement or expand learning supports to close learning gaps• Integrate pupil supports and staff support/training to address other barriers to learning• Provide access to instruction for credit-deficient pupils to graduate or improve college eligibility• Provide additional academic services to pupils such as diagnostic, progress monitoring, and benchmark assessments for pupil learning	<p><u>Allowable Uses:</u></p> <ul style="list-style-type: none">• 100% Discretionary – can be used on any operational costs <p><u>Suggested additional uses:</u></p> <ul style="list-style-type: none">• Diverse and culturally relevant book collections for school and classroom libraries• Standards-aligned professional development and instructional materials• Instructional materials and professional development on improving school culture• COVID-19 related materials, supplies, and equipment	<p><u>Allowable Uses:</u></p> <ul style="list-style-type: none">• 100% Discretionary – can be used on any operational costs• Funds are from department and district carryover from current and prior years
		5

Learning Recovery Emergency Block Grant Allocation - \$22.1M

(Funds must be spent by 2027-28)

Description	2023-24	2024-25	2025-26	Total
Additional staffing to lower student to teacher ratio at secondary*	\$3,180,000	\$3,243,600		\$6,423,600
Additional staffing to support Tier III intervention at elementary	\$3,600,000	\$3,672,000	\$3,745,440	\$11,017,440
Summer School Extended School Year and Learning Recovery	\$1,966,548	\$1,966,548		\$3,933,096
Software, Chromebooks, technology refresh, instructional materials *			\$741,870	\$741,870
Totals:	\$8,746,548	\$8,882,148	\$4,487,310	\$22,116,006

* Line items that are funded through more than one one-time allocation

Arts, Music and Instructional Materials Discretionary Block Grant **Allocation - \$21.7M (Funds must be spent by 2025-26)**

Description	2023-24	2024-25	2025-26	Total
Additional staffing to lower student to teacher ratio at secondary *			\$3,308,472	\$3,308,472
Additional Mental Health Support at HS *	\$831,354			\$831,354
Additional Mental Health Support at MS	\$473,486	\$483,711		\$957,197
Additional Elementary Resource Counselors	\$1,853,783	\$1,905,729		\$3,759,512
Additional Counselor Support - Secondary	\$1,028,524	\$1,049,094		\$2,077,618
Additional Mental Health Support (FRC)	\$69,749	\$71,144		\$140,893
Additional Special Education Support *			\$1,691,493	\$1,691,493
Additional Nurses *			\$250,000	\$250,000
Transition Camps - Secondary	\$120,603	\$120,603		\$241,206
Advancement Via Individual Determination Program (AVID) *			\$548,811	\$548,811
Software, Chromebooks, technology refresh, instructional materials *	\$3,474,200	\$3,210,250	\$1,204,866	\$7,889,316
Totals:	\$7,851,699	\$6,840,531	\$7,003,642	\$21,695,872

* Line items that are funded through more than one one-time allocation

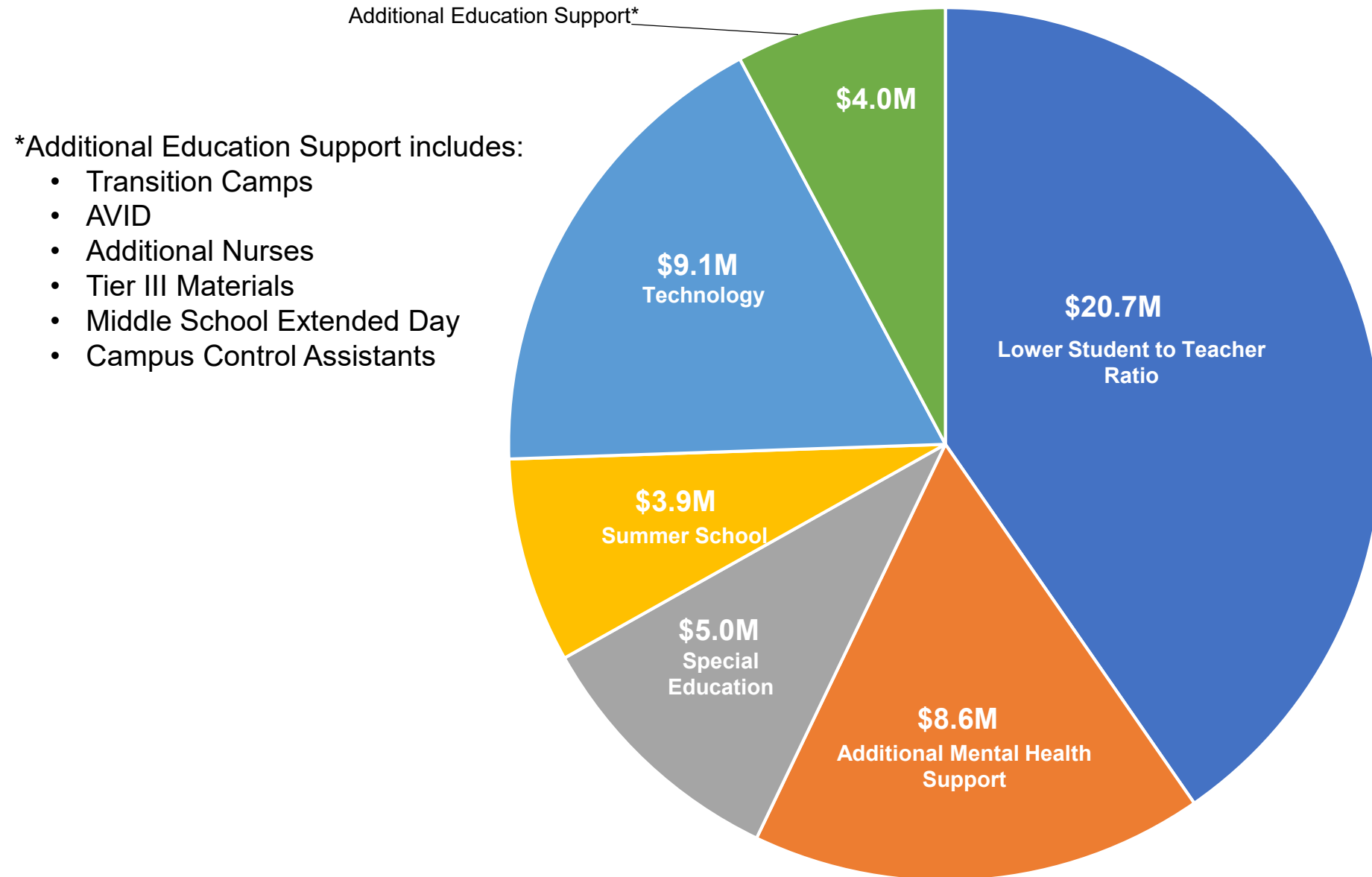
Allocation of Other One-Time Funds - \$7.5M

(No timetable on when funds must be spent)

Description	2023-24	2024-25	Total
Additional Mental Health Support at HS*		\$769,616	\$769,616
Additional Nurses*		\$250,000	\$250,000
Additional Special Education Support *	\$1,625,811	\$1,658,328	\$3,284,139
Advancement Via Individual Determination Program (AVID) *	\$527,500	\$538,050	\$1,065,550
Tier III Materials	\$400,000	\$400,000	\$800,000
Middle School extended day	\$435,000		\$435,000
Campus Control Assistants	\$365,000		\$365,000
Software, Chromebooks, technology refresh, instructional materials *		\$500,000	\$500,000
Totals:	\$3,353,311	\$4,115,994	\$7,469,305

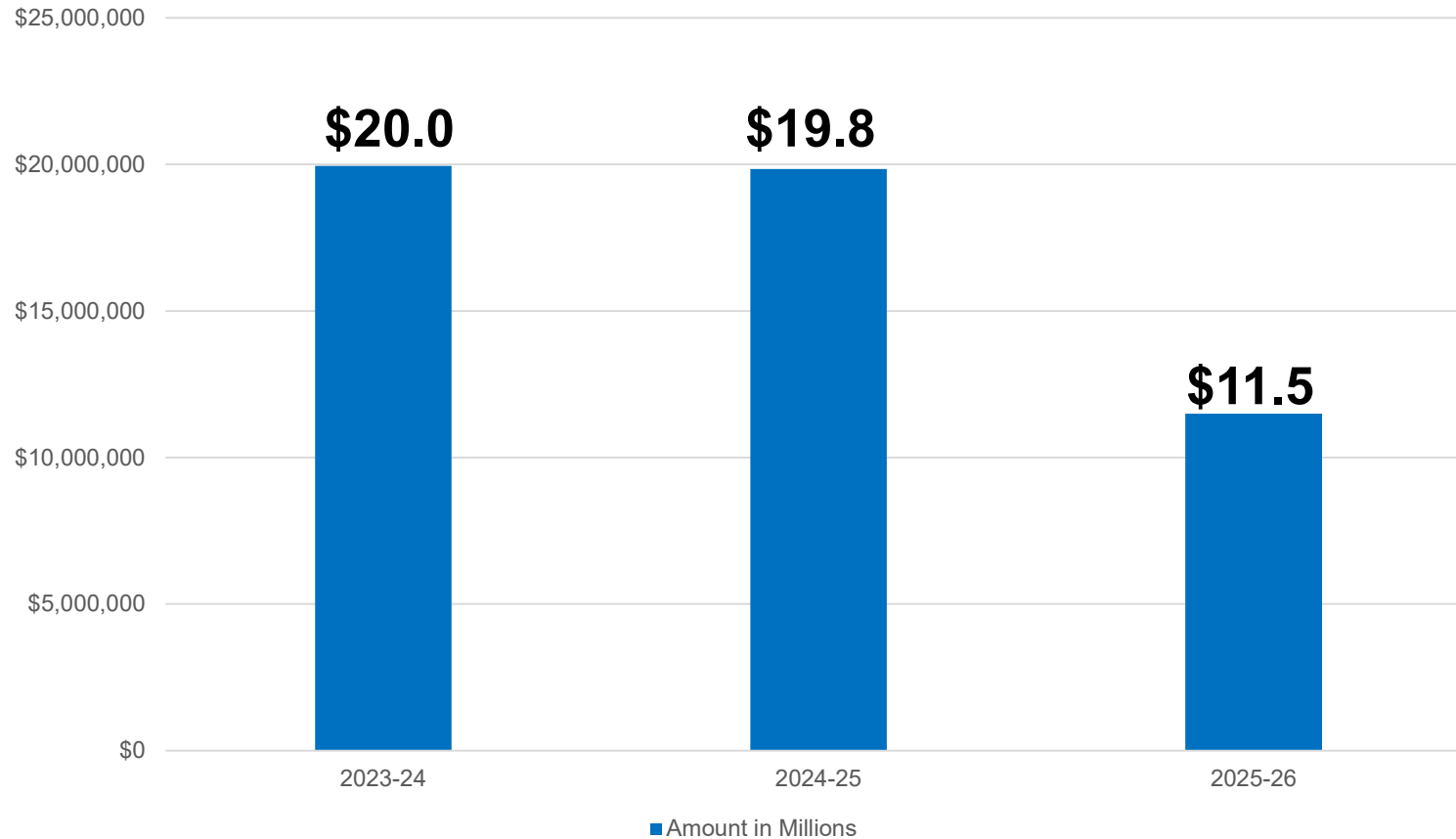
* Line items that are funded through more than one one-time allocation

Distribution of One-Time Funds



Planned One-Time Expenditures By Year

(in millions)



Given the significance of the one-time funding, districts will need to ensure an exit strategy as one-time funds cannot be used to fund ongoing programs and/or costs...



IRVINE UNIFIED SCHOOL DISTRICT

Thank You