

A group of diverse young children, including boys and girls of various ethnicities, are smiling and looking towards the camera. They are wearing backpacks, suggesting they are in a school hallway. The background is slightly blurred, showing what appears to be a school environment with lockers or bulletin boards.

**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 27<sup>th</sup> 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)

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

# 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
<b>Totals:</b>	<b>\$8,746,548</b>	<b>\$8,882,148</b>	<b>\$4,487,310</b>	<b>\$22,116,006</b>

\* 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
<b>Totals:</b>	<b>\$7,851,699</b>	<b>\$6,840,531</b>	<b>\$7,003,642</b>	<b>\$21,695,872</b>

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

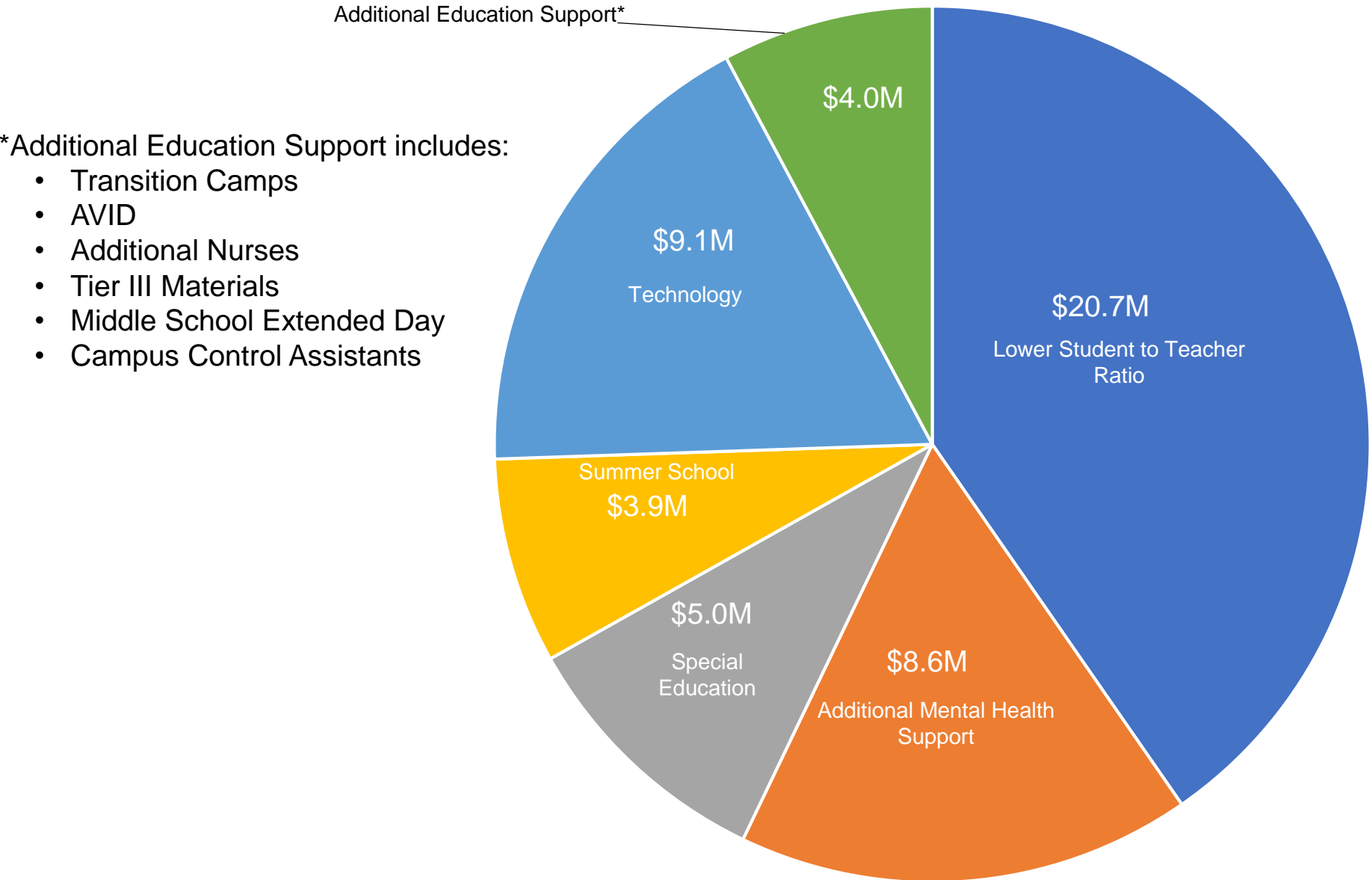
# Allocation of Other One-Time Funds - \$7.5M (No timetable on when funds must be spent)

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
<b>Totals:</b>	<b>\$3,353,311</b>	<b>\$4,115,994</b>	<b>\$7,469,305</b>

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



# Distribution of One-Time Funds

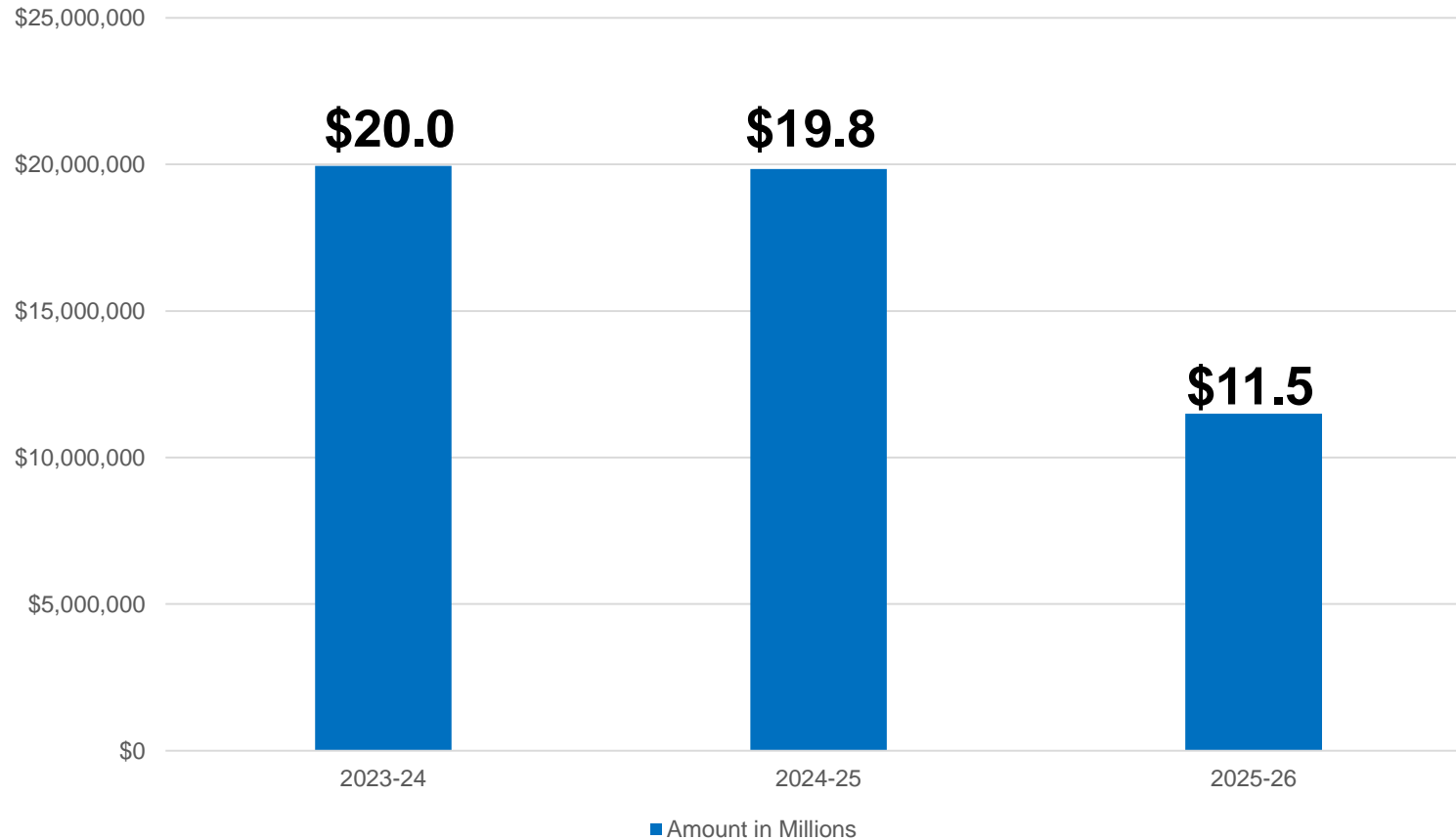


\*Additional Education Support includes:

- Transition Camps
- AVID
- Additional Nurses
- Tier III Materials
- Middle School Extended Day
- Campus Control Assistants

# 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**