

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Irvine Unified School District

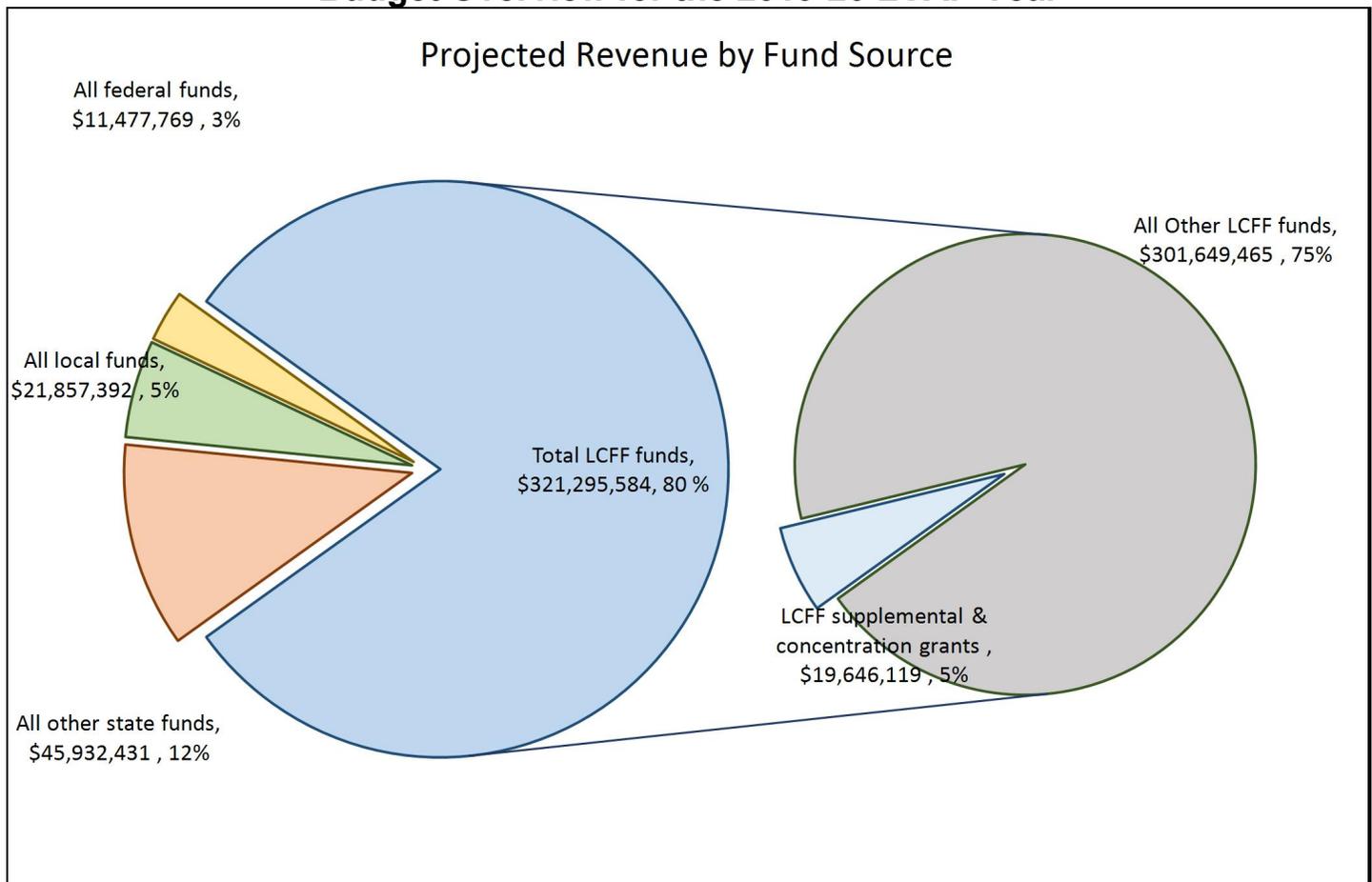
CDS Code: 30736500000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Alan Schlichting, Executive Director

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 2019-20 LCAP Year

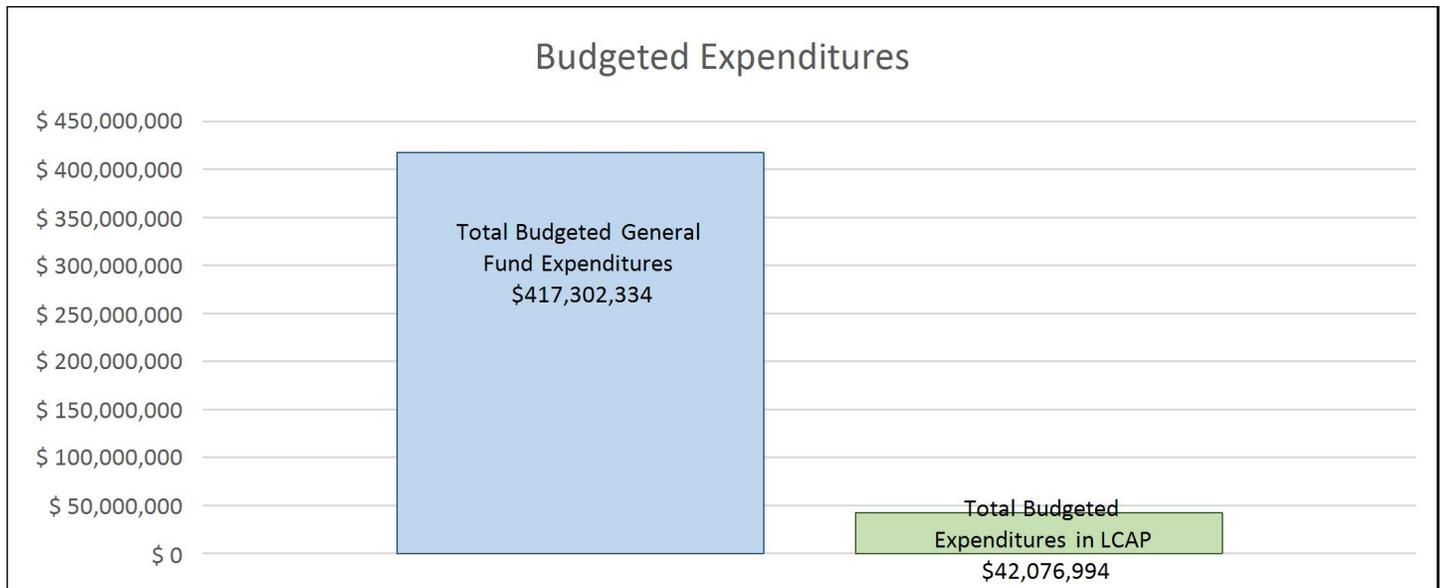


This chart shows the total general purpose revenue Irvine Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Irvine Unified School District is \$400,563,176, of which \$321,295,584 is Local Control Funding Formula (LCFF), \$45,932,431 is other state funds, \$21,857,392 is local funds, and \$11,477,769 is federal funds. Of the \$321,295,584 in LCFF Funds, \$19,646,119 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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.



This chart provides a quick summary of how much Irvine Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Irvine Unified School District plans to spend \$417,302,334 for the 2019-20 school year. Of that amount, \$42,076,994 is tied to actions/services in the LCAP and \$375,225,340 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 supports programs with additional spending in the following categories:

Certificate/Classified Salaries and Benefits: \$309,552,904

Books and Supplies: \$35,417,090

Services/Operating Expenses: \$29,726,746

Capital Outlay: \$528,600

Increased or Improved Services for High Needs Students in 2019-20

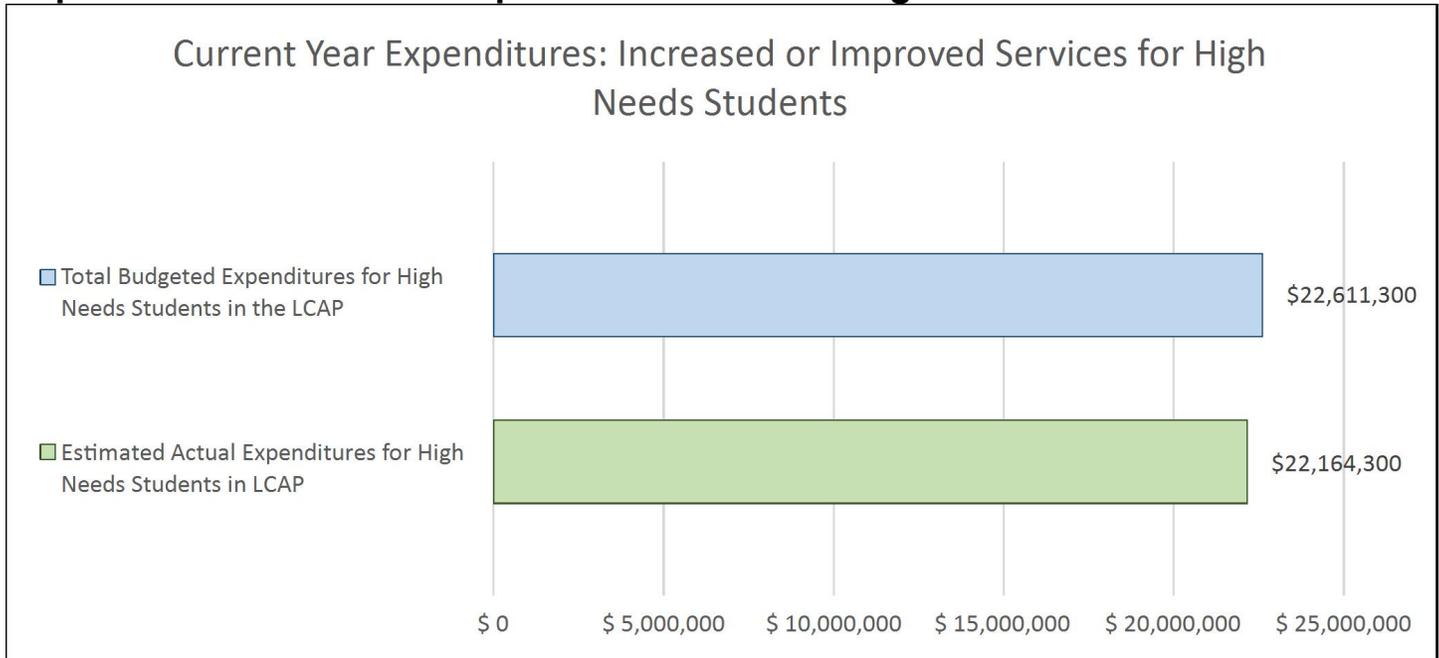
In 2019-20, Irvine Unified School District is projecting it will receive \$19,646,119 based on the enrollment of foster youth, English learner, and low-income students. Irvine Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Irvine Unified School District plans to spend \$24,647,044 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

N/A

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Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Irvine Unified 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 Irvine Unified 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.

In 2018-19, Irvine Unified School District's LCAP budgeted \$22,611,300 for planned actions to increase or improve services for high needs students. Irvine Unified School District estimates that it will actually spend \$22,164,300 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-447,000 had the following impact on Irvine Unified School District's ability to increase or improve services for high needs students: The district has maintained our focus and commitment to our high needs students by investing nearly \$4,000,000 over the calculated supplemental amount required by the LCFF. However, expenditures during the 2018-19 year are estimated to be below the budgeted amount due to unfilled vacancies in specialized district support positions. (Intervention Psychologist, 504 Psychologist and Behavior Specialist) To address the vacancies, some district staff shifted their job duties and responsibilities to cover this important work. Stipends were also provided to some staff and contract was increased for another staff member to successfully complete the work. Because these actions were successful, the impact on students has been negligible.