Irvine Unified School District

2021-22 Mid -Year LCAP Update

February 16, 2022

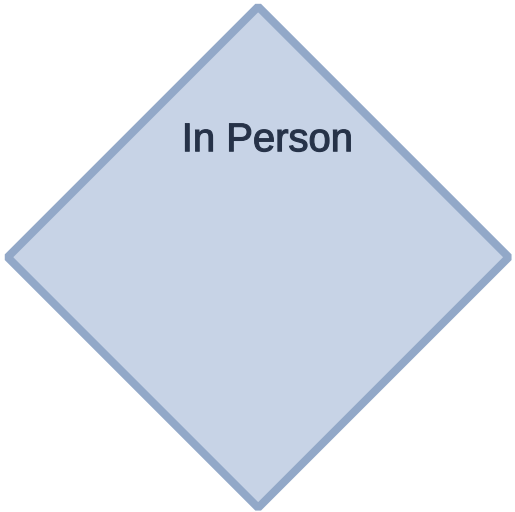
Stakeholder Engagement

- District-Wide Survey (5,953)
  - Certificated (12%)
  - Classified (5%)
  - Administrators (2%)
  - Students (2%)

Successes/Challenges

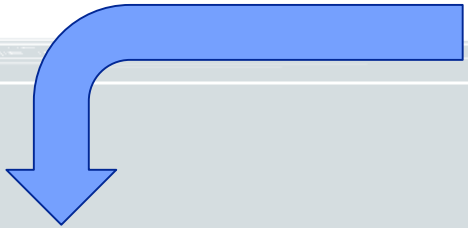
- Successes
  - Mental Health and Social Emotional Learning Support
  - Increased Staffing
  - Support for Impacted Students
  - Supports for In-Person Learning
- Challenges
  - Staffing Shortages
  - Ongoing COVID Challenges

Aligning Funding Sources With LCAP



Metrics

Mid-year Update: LCAP Metrics



LCAP Goal 2- Metrics

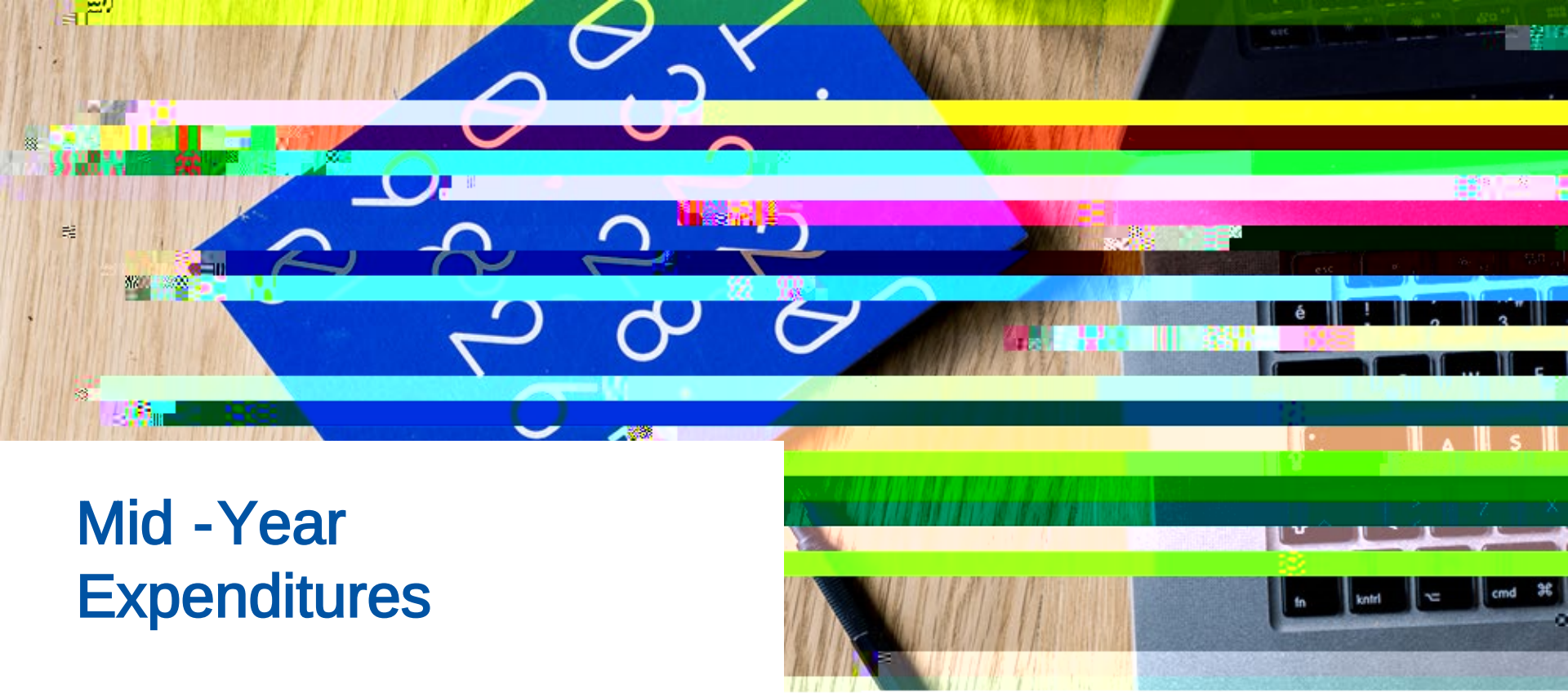
Metric Name	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	

LCAP Goal 2- Metrics Contd.

Metric Name	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Students Meeting Benchmark on PSAT-NMSQT-ELA	85.8%	87%	83%	2021-22 (College Board) Final
Students Meeting Benchmark on PSAT-NMSQT-Math	76%	77%	71%	2021-22 (College Board) Final
Students Meeting CSU/UC Requirements	72 %	75%	70%	2020-21 (CALPADS) Final
Students Earning a 3 or Higher on AP Assessments	83%	83%	83%	2020-21 (College Board) Final

LCAP Goal 3- Metrics

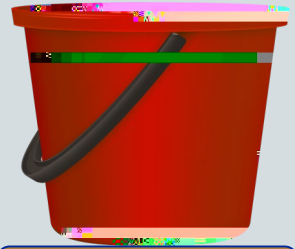
Metric Name	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Teachers Appropriately Assigned and Credentialed	100 %	100 %	100 %	2021-22 (SARC) Final
Students Who Have Access to Standards Aligned Instructional Materials	100 %	100 %100 %	2021-22 (SAR FiCB l s	C)



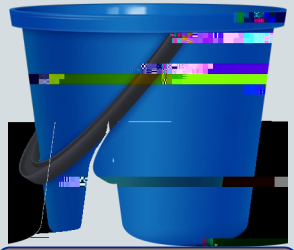
Mid -Year Expenditures

Mid -year Update: LCAP Expenditures and Implementation

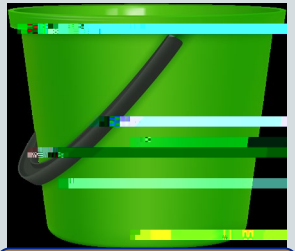
Expenditure & Implementation



Not Started



In Progress



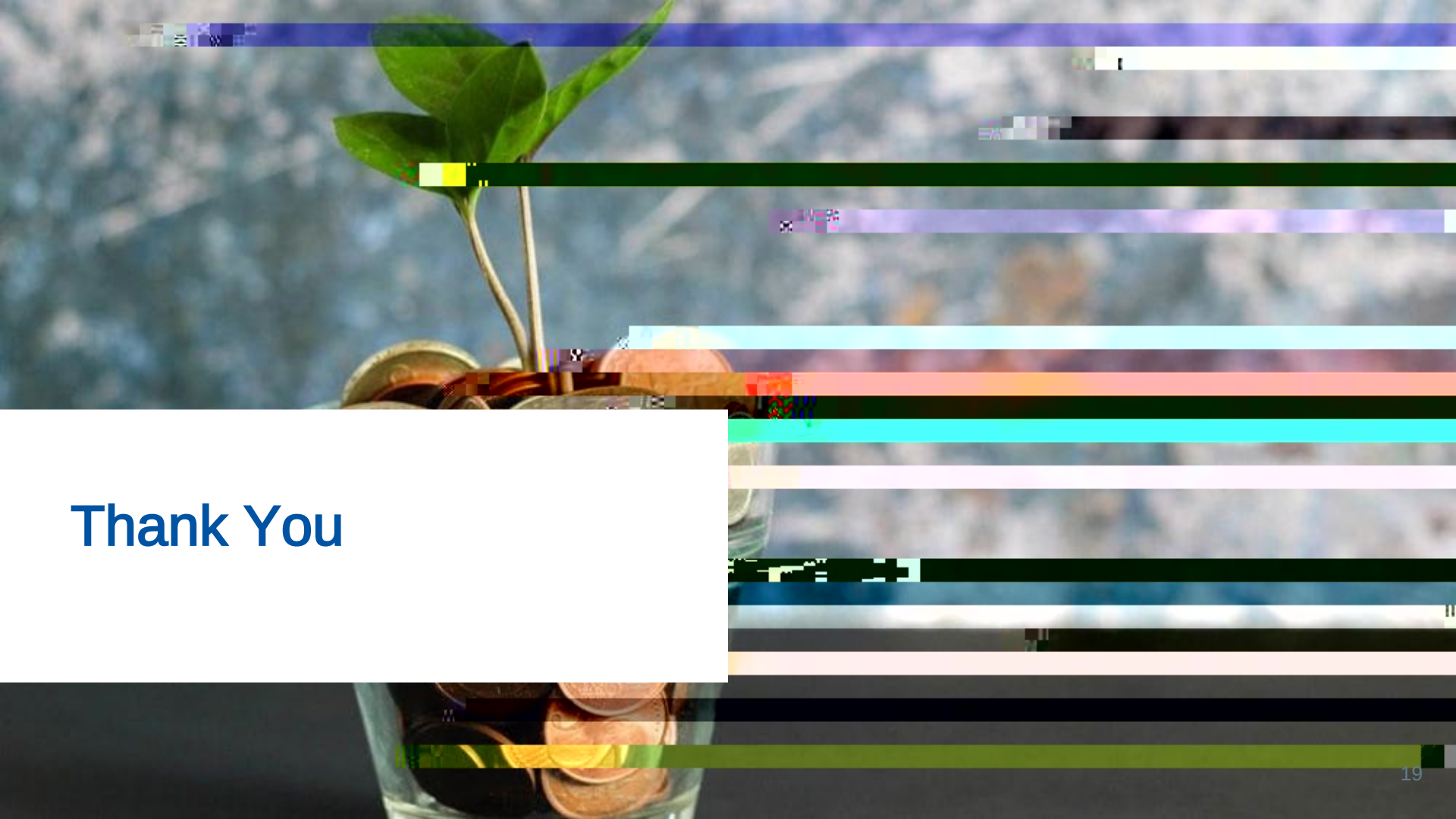
Completed

LCAP Goal 2 - Actions

Action Item	Action Title	Budgeted Expenditures	Estimated Actuals (1st Interim)	Progress
3.1	Class Size Reduction	$9,276,000	$2,717,665	In Progress
3.2	Direct Site Support Funding for Resources and Staff Support	$3,856,634	$1,021,479	In Progress
3.3	Student accessibility to textbooks and standards - aligned resources	$3,030,000	$3,030,000	Completed
3.4	Induction Program	$290,000	$100,000	In Progress
3.5	Quality School Facilities	$850,000	$750,000	In Progress
3.6	Career Technical Education Programs	$1,136,878	$468,902	In Progress

Impact to the Budget Overview for Parents

Budget Item	2021-22 Adopted Budget	2021-22 First Interim Budget
Total LCFF Funds	$339,646,391	$339,132,000
LCFF Supplemental/ Concentration Grants	$19,950,314	$19,919,865
All Other State Funds	$62,154,324	$70,216,861
All Local Funds	$20,800,240	$23,404,661
All Federal Funds	$20,881,690	$44,018,516
Total Projected Revenue	$443,482,645	$476,772,039
Total Budgeted General Fund Expenditures	$470,922,985	$519,933,532



Thank You