

2022-23 45 Day Revise Budget Update

Board Meeting August 11, 2022 Agenda Item No. 9.1







45 Day Revise Overview

Overview 45 Day Revise

- Education Code 42127(h) – "Not later than 45 days after the Governor signs the annual Budget Act, the school district shall make available for public review any revisions in revenues and expenditures that it has made to its budget to reflect the funding made available by that Budget Act."

2022-23 District Adopted Budget - 6/23/2022

- State Budget not final
- Uncertainties: COLA, ADA Relief, & 1X Funds

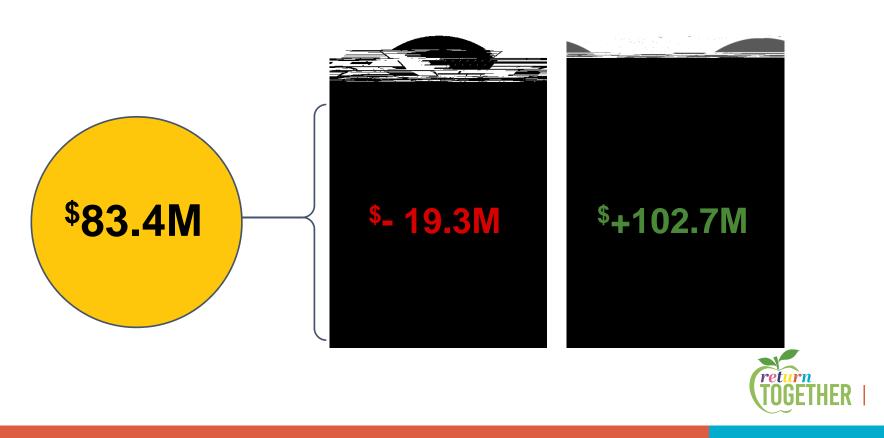
2022-23 State Enacted Budget – 6/30/2022

- LCFF COLA
- Additional Transportation Funding
- Arts, Music & Instructional Materials Discretionary Block Grant
- Learning Recovery Emergency Block Grant
- ELOP





What is the distribution of the \$83.4M difference?



Restricted vs Unrestricted Funds

NOTE: There may still be some restrictions on unrestricted funds.



Unrestricted Revenue Changes

Description	2022-23 Adopted Budget	2022-23 45 Day Revise	Difference	Revenue Type	Ongoing vs One-time	Notes
Local Control Funding Formula - 12.84% COLA and Augmentation	\$454,072,523	\$466,261,556	\$12,189,033	Unrestricted	Ongoing	Increase due to applying COLA and additional LCFF investment to Adopted Budget enrollment and ADA assumptions
Local Control Funding Formula applying 2019-20 COVID 19 ADA Relief formula*	\$466,261,556	\$480,336,745	\$14,075,189	Unrestricted	Onacima	Increase due to applying 12.84% COLA and the 2019-20 Covid 19 ADA Relief formula to the actual reported 2021-22 P-2 ADA
Transportation Add On **	\$4,115,457	\$7,476,167	\$3,360,710	Unrestricted		Requires Board approved spending plan by April 1, 2023 that describes services for students with disabilities, low-income, homeless, foster youth and english language learners. Plan updated annually.
Unrestricted Lottery	\$5,901,089	\$6,136,184	\$235,095	Unrestricted	()nonino	Funding per ADA changed from \$163 to \$170
\$1,500/ADA Discretionary Block Grant	\$49,164,240	\$0	(\$49,164,240)	Unrestricted	One-time	Funding proposal eliminated

^{*2019-20} COVID-19 ADA Relief formula for LCFF revenue is subject to audit requirements **Transportation Add on requires board approved spending plan by April 1, 2023



Unrestricted Expenditure Changes

Unrestricted Expenditure Changes		Amount		
Increased Staffing for TK	\$	1,284,182		
Program	Ψ	1,201,102		
Increased Benefits Related to	\$	1,090,413		
TK Staffing	Ψ			
Increased LCFF Supplemental	\$	5 106 006		
/Concentration Expenditures	Ф	5,106,006		
Increased Restricted Lottery	Φ	225 005		
Expenditures	\$	235,095		
Net Change to	\$	7 715 606		
Expenditures	Ф	7,715,696		



Programs and services at-risk of losing funding once ESSER money runs out.

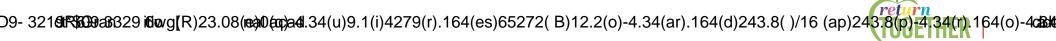
- Additional staff from last year for counselors, social workers, school psychologists; \$17M
- Staff pool to support schools; \$8.4M
- Additional substitute support for schools; \$2M
- Special Education investments; \$35M
- 5% support staff; \$7.7M







Restricted Revenue Changes





Additional Consideration

Support recruitment and retention with classification compensation study



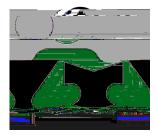
Bus Drivers



Health Aides



Special Education
Aides



Instructional Aides



Next Steps: Program Plans

• Planning for and Implementation of Spending Fall 2022



Questions