



2022-23 45 Day Revise Budget Update

Board Meeting August 11, 2022
Agenda Item No. 9.1



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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**

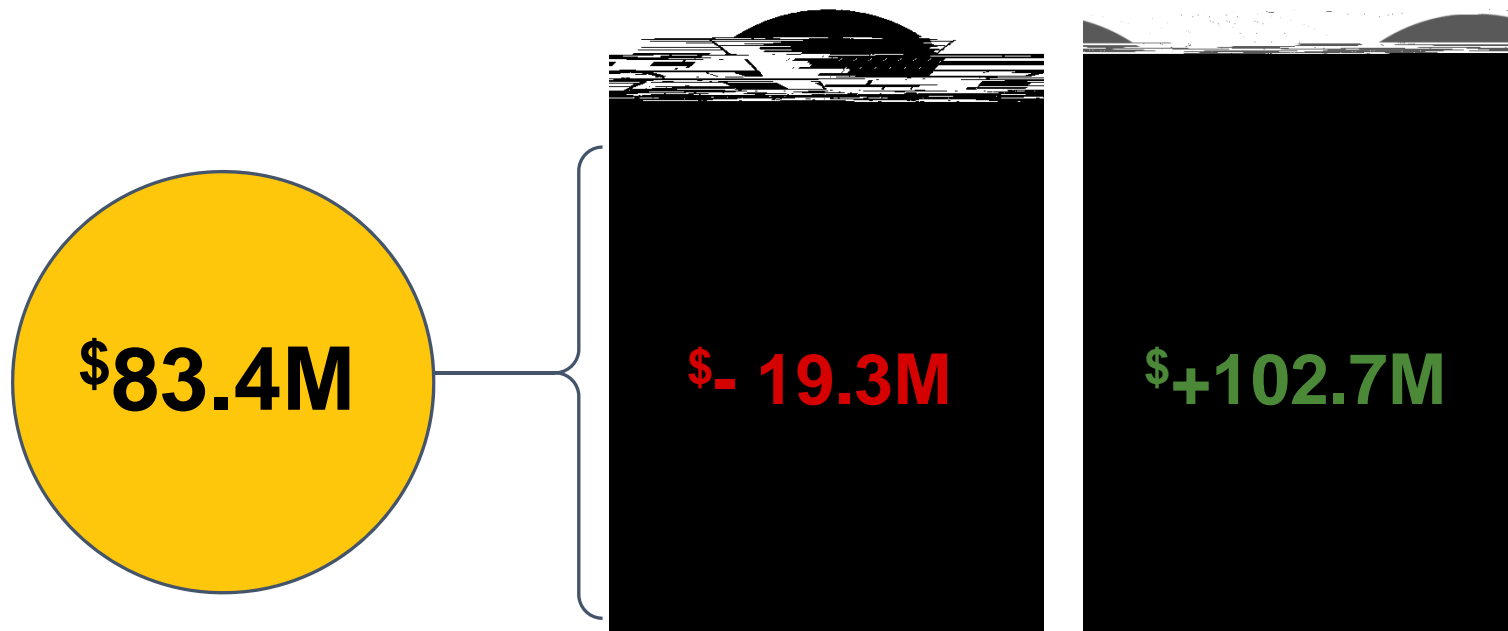
- State Budget not final
- Uncertainties: COLA, ADA Relief, & 1X Funds

- **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

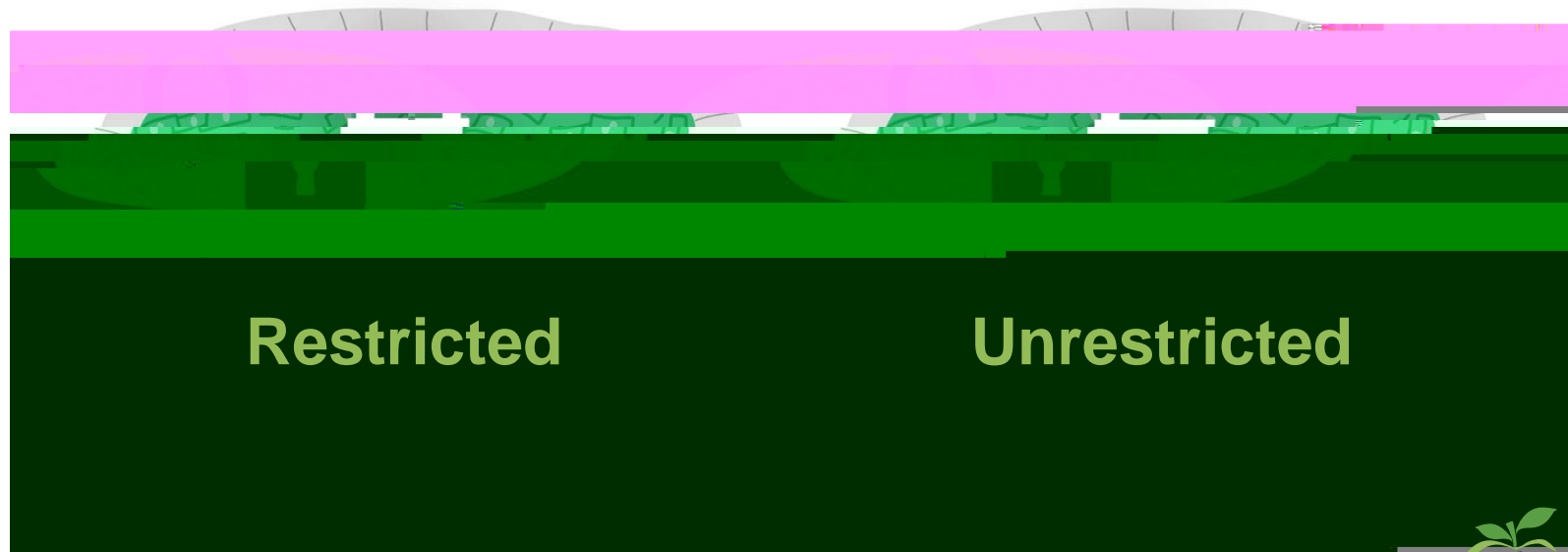
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What is the distribution of the **\$83.4M** difference?



Restricted vs Unrestricted Funds

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



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Unrestricted Expenditure Changes

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



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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

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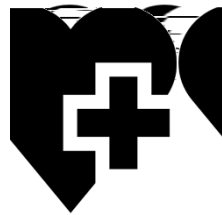
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Additional Consideration

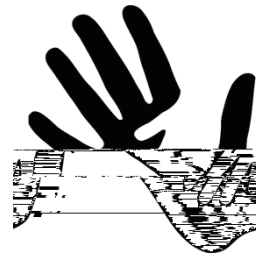
Support recruitment and retention with classification compensation study



Bus Drivers



Health Aides



**Special Education
Aides**



**Instructional
Aides**

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Next Steps: Program Plans

- **Planning for and Implementation of Spending Fall 2022**



Questions