45 Day Update of the 2022-23 District Adopted Budget

August 9, 2022

Chris Jew, Chief Business Officer
Funded ADA Changes

- **Adopted 2022-23 Budget**
- **Enacted Budget**

**Difference:** 1,849.98

<table>
<thead>
<tr>
<th>Student Count</th>
<th>2022-23 Actual</th>
<th>2020-21 (Hold Harmless)</th>
<th>2019-20</th>
<th>2019-20</th>
<th>Funded ADA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Year</td>
<td></td>
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</tbody>
</table>

Graph showing changes in student count across different years with a highlighted difference of 1,849.98.
COLA Changes

Difference: 6.28%

May Revise

Augmentation

Subtotal
Local Control Funding Formula (LCFF)

P-2 Funded ADA \times \$ Per Pupil Funding = LCFF

Attendance (ADA) \quad \text{COLA (Cost of Living Adjustment)}

*Based on 3 Year ADA Average (2019-20, 2020-21, and 2021-22)

15,426.52 ADA \times \$10,235.50 \text{ per ADA} = \$157,898,206

Estimated Property Taxes = $138,728,506
Estimated Education Protection Account (EPA) = $3,085,305
Minimum State Aide = $13,041,704
Additional State Aide = $3,042,691
Major Revenue Changes with the Enacted Budget

- **Discretionary Block Grant**: Difference: -$20,007,000
- **Learning Recovery Emergency Block Grant**: Difference: $6,920,818
- **Art, Music, and Instructional Materials Block Grant**: Difference: $9,041,790
- **ELO-P**: Difference: $360,913

**Subtotal**: -$270,791

- **LCFF**: Difference: $3,412,688
Learning Recovery Emergency Block Grant—Allowable Uses

- Increase or stabilize instructional learning time
- Decrease or stabilize staff-to-pupil ratios
- Close learning gaps
- Pupil supports to address other barriers to learning
- Instruction for credit-deficient students
- Additional academic services
Arts, Music, and Instructional Materials

Allowable Uses

- Instructional materials and professional development aligned to best practices for improving school climate, digital literacy, physical education, and learning through play
- Operational costs
- Standards-aligned professional development and instructional materials
- Diverse book collections and culturally relevant texts in English, pupils’ home languages, or combination of languages
- COVID-19 pandemic-related supplies

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Questions or Comments