HAPPY VALLEY UNION ELEMENTARY SCHOOL DISTRICT
2023-2024 45 Day Budget Changes
September 6, 2023

		HVUESD ADOPTED BUDGET	STATE FINAL BUDGET		
LCFF					
COLA		8.13%	8.22%		Difference
AMOUNT		**6,034,858**	**6,122,322**		**$ 87,464**
Funded ADA	Final Based on P-2 & Annual	459.09	465.39		6.3
Unduplicated %		62.68%	62.78%		0.10%
LEARNING RECOVERY EMERGENCY FUND- Estimated Carry-Over to 2023-24		$ 430,937.00	$ 569,922	ONE-TIME	**$ 138,985**
Resource 7435					
ARTS, MUSIC and INSTRUCTIONAL MATERIALS DISCRETIONARY BLOCK GRANT		$ 79,876	280,883	ONE-TIME	**$ 201,007**
Resource 6762					
Reduction was $136,007 less than anticipated and $65,000 in expenses didn't happen in 2022-23					
					DIFFERENCE
		6,545,671	**6,973,127**		**$ 427,456**
				ONGOING	$ 87,464
				ONE-TIME	$ 339,992
					$ 427,456

Permissible uses include tutoring, learning recovery programs, literacy intervention and programs for pre-K to 3, after-school programs, health, mental health and social-emotional support, and actions to reduce or stabilize staff-to-student ratios (a flexible use).

Permissible uses: Don't be fooled by the title, which stresses instructional materials; it can also be used for "operational purposes," including "retirement and health care cost increases." In other words, it's very flexible.