

HAPPY VALLEY UNION ELEMENTARY SCHOOL DISTRICT

2022-2023 45 Day Budget Revision

August 9, 2022

		HVUESD ADOPTED BUDGET	STATE FINAL BUDGET		
LCFF COLA AMOUNT Ongoing	Increase	6.56% 5,306,602	3.30% 5,443,640	6.56% \$ 137,038	6.28% ON GOING
LCFF ADA Adjustment 21/22	See COVID Relief LCFF workpaper 13.21 ADA	\$ -		\$ 134,091	ONE-TIME
LEARNING RECOVERY EMERGENCY FUND Resource 7435		\$ -		\$ 671,219	ONE-TIME SSC Estimate
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).					
ARTS, MUSIC and INSTRUCTIONAL MATERIALS DISCRETIONARY BLOCK GRANT Resource 6762		665,790		296,017	ONE-TIME SSC Estimate
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.					
EXPANDED LEARNING OPPORTUNITIES PROGRAM Resource 2600		363,958		432,905	ON GOING SSC Estimate
Permissible uses: 30 days Summer school or intersession days, 9 hour regular days, subsidized parent pay afterschool programs and increased instruction in extended days, expanded transportation					
				<u>DIFFERENCE</u>	
		<u>6,336,350</u>		<u>6,977,872</u>	<u>\$ 641,522</u>
				ON GOING	\$ 205,985
				ONE-TIME	\$ 435,537
					<u>\$ 641,522</u>