

# HAPPY VALLEY UNION ELEMENTARY SCHOOL DISTRICT

## 2022-2023 45 Day Budget Revision

### August 9, 2022

					HVUESD ADOPTED BUDGET	STATE FINAL BUDGET				
LCFF										
COLA					6.56%	3.30%	6.56%	6.28%		
AMOUNT					5,306,602		5,443,640			
Ongoing		Increase					\$	137,038	ONGOING	
LCFF ADA Adjustment	21/22	See COVID Relief LCFF workpaper	13.21 ADA		\$	-	\$	134,091	ONE-TIME	
LEARNING RECOVERY EMERGENCY FUND					\$	-	\$	671,219	ONE-TIME	SSC Estimate
Resource 7435										
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					665,790		296,017	ONE-TIME	SSC Estimate	
Resource 6762										
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					363,958		432,905	ONGOING	SSC Estimate	
Resource 2600										
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										
							DIFFERENCE			
					6,336,350		6,977,872		\$	641,522
							ONGOING			\$ 205,985
							ONE-TIME			\$ 435,537
										\$ 641,522