

JUNCTION CITY ELEMENTARY SCHOOL DISTRICT

2022-2023 Budget 45 Day Revision

August 11, 2022

			JCESD ADOPTED BUDGET		STATE FINAL BUDGET	
LCFF			6.56%	3.30%	6.56%	6.28%
COLA				836,544	860,356	
AMOUNT						
Ongoing		Increase			\$ 23,812	ONGOING
LCFF ADA Adjustment	21/22	See COVID Relief LCFF workpaper	\$ -		\$ -	ONE-TIME
LEARNING RECOVERY EMERGENCY FUND			\$ -		\$ 114,393	ONE-TIME
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			100,725		44,730	ONE-TIME
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			50,000		76,769	ONGOING
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						
			987,269		1,096,248	DIFFERENCE
						\$ 108,979
					ONGOING	\$ 50,581
					ONE-TIME	\$ 58,398
						\$ 108,979

The net increase in these funds will be used to support programs as we continue to grow and increase our programs. A revision for expenses will be budgeted as programs are developed and expenses are determined.