

2022-23 45 Day Budget Update

School District: Central Union High School District

Pursuant to Ed Code 42127(h), "Not later than 45 days after the Governor signs the annual Budget Act, the school district shall make available for public review any revisions in revenues and expenditures that it has made to its budget to reflect the funding made available by that Budget Act."

The Budget Act was officially signed by the Governor on June 27, 2022. The major changes between the May Revise and the Adopted State Budget that require revenue and expenditure revisions are as follows:

The major changes pertaining to the 45-day revision based on the final 2022-23 State Budget Act are as follows:

*The Local Control Funding Formula (LCFF) received an additional funding increase to the Base Grant of 6.28%.

*Additional State Funding: New Learning Recovery Emergency Block Grant (LREBG) = \$7,077,792.

*Arts, Music and Instructional Material Grant (AMIM) = \$2,563,156.

*Transportation Funding = \$1,020,000.

	Board Adopted Budget	45 Day Budget Revision	Difference	Descriptions/Explanation
Revenues				
LCFF	57,921,789	60,350,070	2,428,281	Additional LCFF Base Grant funding of 6.28%. Of this additional funding, S&C increased by \$563,872.
Federal	16,323,628	16,323,628	-	
State	9,871,012	20,531,960	10,660,948	New State Funding: Learning Recovery Emer. Block Grant, Arts, Music and Instructional Mat'l Grant and Transportation Funding.
Local	3,227,160	3,227,160	-	
Total Revenues	87,343,590	100,432,819	13,089,229	
Expenditures				
Certificated	29,379,137	29,379,137	-	
Classified	9,849,278	9,849,278	-	
Employee Benefits	16,831,878	16,831,878	-	
Books & Supplies	18,180,403	23,725,018	5,544,615	Materials & Supplies for new State Programs and Transportation supplies
Services and Other Operating	12,120,500	17,665,114	5,544,614	Professional services to be provided for student learning recovery. Transportation Services
Capital Outlay	5,157,690	7,157,690	2,000,000	District Facilities & Capital Improvements
Other Outgo	747,604	747,604	-	
Indirect Costs	(119,760)	(119,760)	-	
Interfund Transfers	1,000,000	1,000,000	-	
Total Expenditures	93,146,731	106,235,960	13,089,229	

Net Increase (Decrease) in Fund Balance	(5,803,141.72)	(5,803,141.72)		
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Beginning Fund Balance		-		
Projected Ending Balance, June 30, 2023	(5,803,142)	(5,803,142)		