

**45 Day Budget
Rio School District
Impact of Final State Budget**

Impact on Revenues:	LCAP	Special Ed AB 602 Revenue	CA Pre K Planning and Implementation Grant	Unemployment Ins. from 1.23% to .5%	Expanded Learning Opportunities Grant (ELOG)	Routine Restricted Maintenance 3%	Unrestricted Lottery Funds	Restricted Lottery Funds
Ongoing/ One-Time	Ongoing	Ongoing	One Time	Ongoing	One Time	Ongoing	Ongoing	Ongoing
Description	Increase the Concentration Grant by 30% to reduce the Adults to students ratios in schools with 55% Unduplicated Count.	Increase Special Education Funding	Planning Grant for Universal Transitional Kindergarten that will start in 2022-23 School year	Reducing Employer Contribution to Unemployment Insurance from 1.23% to .5%	New Expanded Learning Opportunities Grant to Expand the School Day (After School) and School Year (Summer school)	Excepting ESSER II and ESSER III Funds in calculating the 3% Routine Maintenance mandate	Increase Per ADA Unrestricted Lottery Allocation	Increase Per ADA Restricted Lottery Allocation
Change In Revenues	1,225,856	763,804	124,528	0	2,080,137	216,446	69,640	85,712

Impact on Expenditures:	Description of the change in Expenditures						
	Increase in LCAP Services	Additional Staffing Needs	Restricted Program	Reduction in UI Expense	Restricted Program		Increase in Grant Expenditures
Change in Expenditures	1,225,856	100,000	124,528	-180,720	2,080,137	0	85,712

Net Impact on Bottom Line	0	663,804	0	180,720	0	216,446	69,640	0
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Total Impact on Unrestricted GF 1,130,610