

EUREKA CITY SCHOOLS
2023-24 FIRST INTERIM
GENERAL FUND Operating Assumptions

		2023-24	2024-25	2025-26
COLA (School Services of California Projected COLA)		8.22%	3.94%	3.29%
LCFF BASE PER ADA BY GRADE SPAN	K-3	\$9,919	\$10,310	\$10,649
	4-6	\$10,069	\$10,466	\$10,810
	7-8	\$10,367	\$10,775	\$11,129
	9-12	\$12,015	\$12,488	\$12,899
Unduplicated Percent (Three Year Rolling Average)		73.07%	73.66%	73.67%
Unduplicated Percent Annual		73.67%	73.67%	73.67%
Enrollment		3,526	3,447	3,420
ADA		3,208	3,135	3,110
ADA Guarantee (The greater of CURRENT Year, PRIOR Year, or THREE YEAR ROLLING)		3,353	3,272	3,185
Lottery Per ADA	Base	\$170	\$170	\$170
	Prop 20	\$67	\$67	\$67
COVID Funds Spending Update				
Extended Learning Opportunity Grant (One-time)		\$1,508,253	-	-
ESSER III Learning Loss Funding (One-Time)		\$2,171,194	-	-
Totals		\$3,679,447	\$0	\$0
New Funding Sources				
Arts, Music, and Instructional Materials Discretionary (available through 2025/26) (Remaining balance as of June 30, 2023)		\$1,090,990	-	-
Learning Recovery Emergency Block Grant (available through 2027/28) (Remaining balance as of June 30, 2023)		\$3,687,057	-	-
School Based Mental Health Grant		\$1,112,176	\$1,130,308	\$1,145,970
California Community Schools Partnership Program (CCSPP)		\$2,350,000	\$2,350,000	\$2,350,000
Totals		\$8,240,223	\$3,480,308	\$3,495,970
Step & Column (Salary & Statutory Benefits)	Certificated	\$256,321	\$280,193	\$272,869
	Classified	\$153,895	\$212,156	\$218,583
	Management	\$68,582	\$75,370	\$75,518
	TOTAL	\$478,798	\$567,719	\$566,970
1% Increase (Salary & Statutory Benefits) - General Fund Only	Certificated	\$185,359	---	---
	Classified	\$125,006	---	---
	Management	\$77,637	---	---
	TOTAL	\$388,002	---	---
Retirees (Certificated)		2.0	2.0	2.0
CalPERS Projected Rates	Classified	26.68%	27.70%	28.30%
CalSTRS Projected Rates	Certificated	19.10%	19.10%	19.10%