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– Net Increased Costs  \$600K

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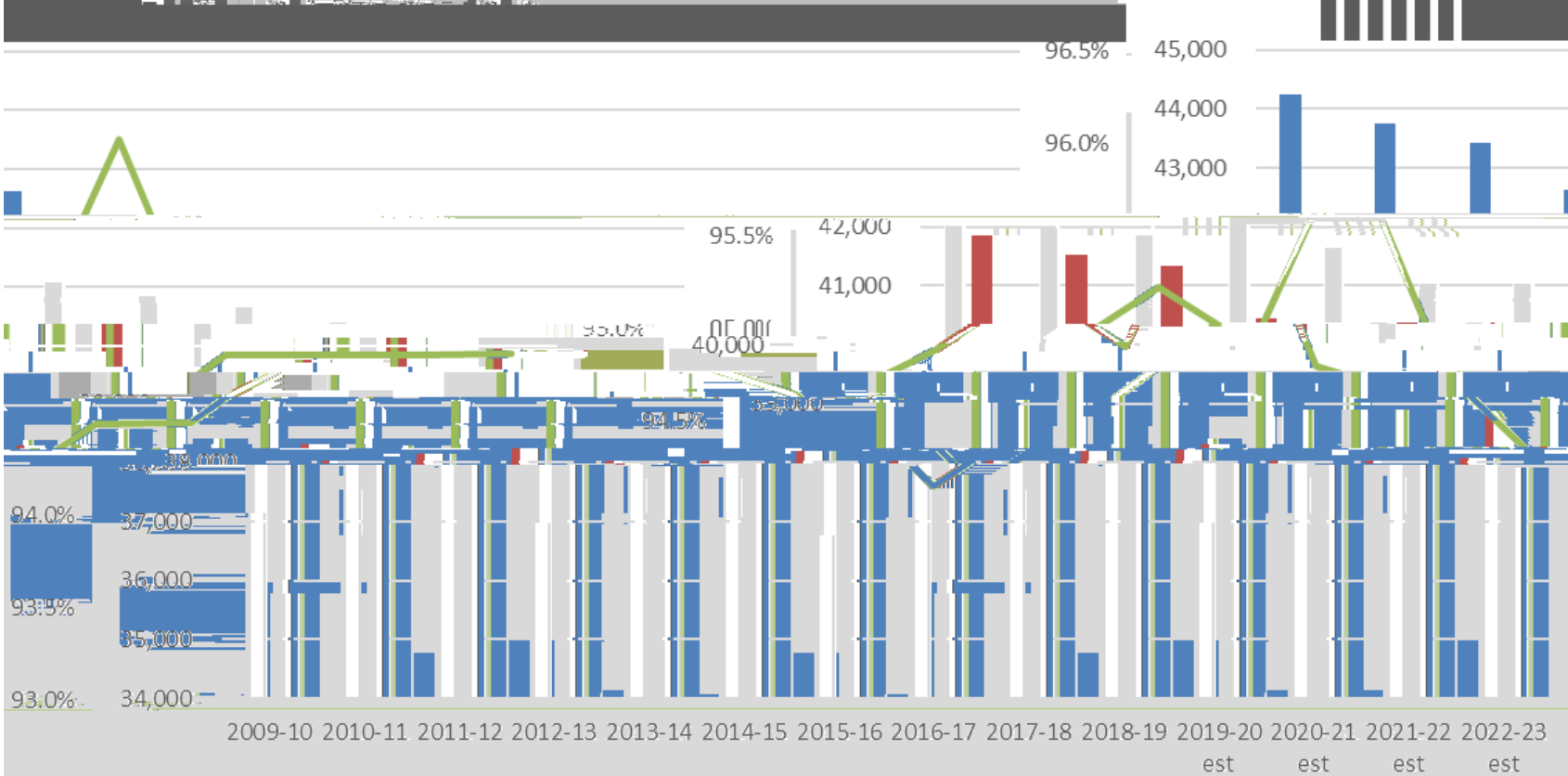
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Enrollment & ADA Trend



■ Enrollment ■ ADA ■ Yield

Proposed Budget 2020-21

Description	Unrestricted	Restricted	Total
Net Increase/(Decrease)	(75,373,163)	6,370,136	(69,003,028)
Ending Fund Balance	(11,569,898)	6,370,136	(5,199,762)

2020-2021 LCFF Target per May Revise			
Compared to 2019-2020 LCFF Funding			
	2019-2020	2020-2021	D
Base Grant	316,866,737	291,768,145	(25,098,592)
Supplemental	47,450,477	43,843,135	(3,607,342)
Concentration	28,109,536	26,261,633	(1,847,903)
K-3 CSR	9,669,455.73	8,908,936.74	(760,519)
9-12 CTE	2,615,282.64	2,400,033.04	(215,250)
Targeted Instr Improvement Block Grant	2,428,078	2,185,270	(242,808)
Transportation	4,115,457	3,703,911	(411,546)
H	411,255,023	379,071,064	(32,183,959)

Based on Governor's May Revise negative COLA -7.92%

2020-2021

Grade Span	2020-21 Base Grant Per ADA	Grade Span Adjustment	Supplemental	Concentration
Grades TK-3	7,092	738	1,133	678
Grades 4-6	7,199		1,041	624
Grades 7-8	7,412		1,072	642
Grades 9-12	8,590	223	1,275	764

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- *New Tech* *\$704,903*
- *George Washington Carver* *\$119,286*

Revenues – LCFF May Revise COLA

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Multi-Year Projections for LCFF		
2019-20 2nd Interim compared to 2020-21 Proposed Budget		
	2021-22	2022-23
2019-20 2nd Interim	427,298,192	437,086,197
2020-21 Proposed Budget	378,590,692	376,294,525
D	(48,707,500)	(60,791,672)

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Expense Changes Over 2021/22 and 2022/23





