

•

•

•



– Net Increased Costs  \$600K

•

+

•

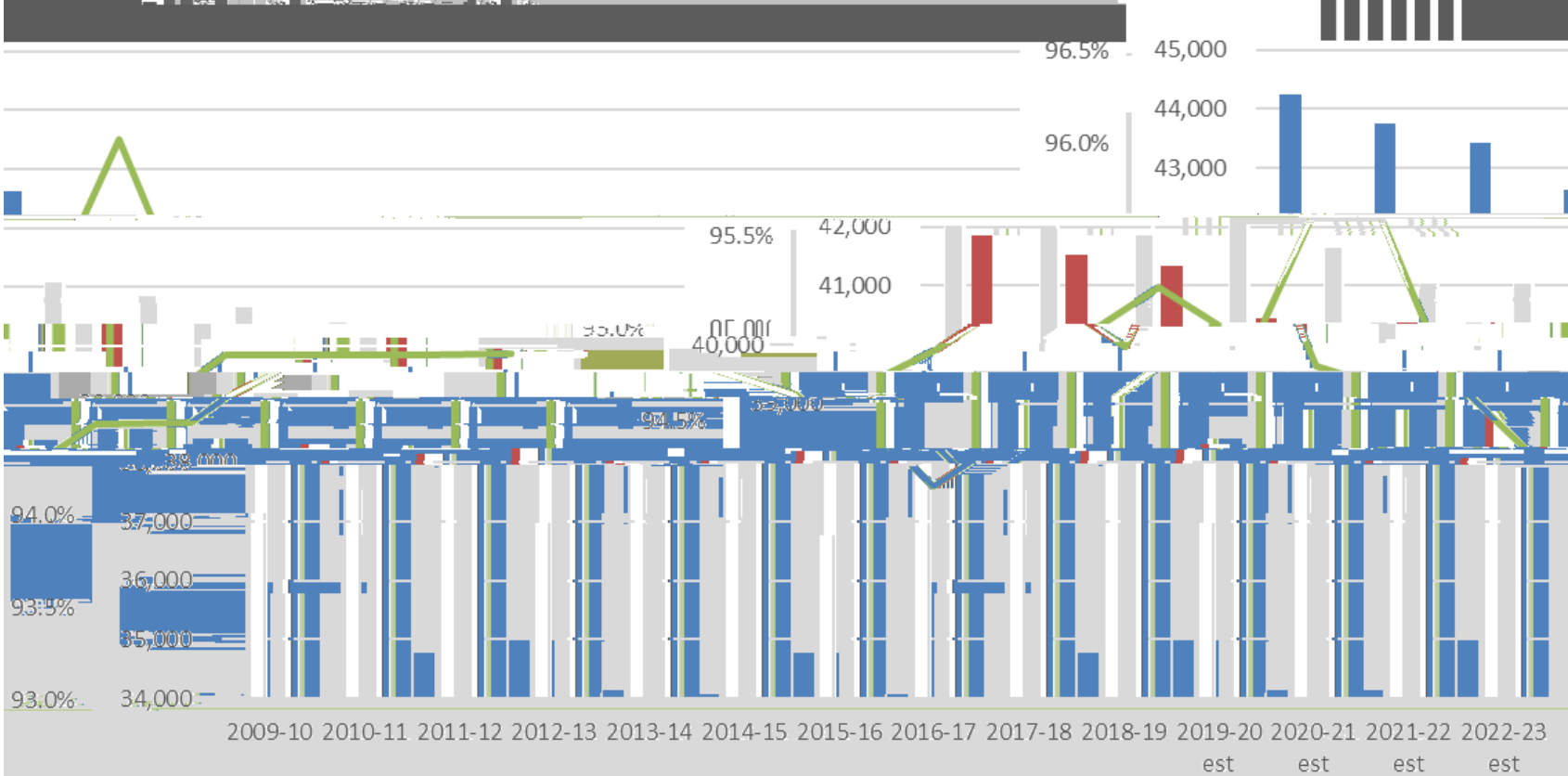
•

+

•

+

### Enrollment & ADA Trend



■ Enrollment ■ ADA ▲ Yield

**Proposed Budget 2020-21**

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

2020-2021 LCFF Target per May Revise			
Compared to 2019-2020 LCFF Funding			
	<b>2019-2020</b>	<b>2020-2021</b>	<b>D</b>
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)
<b>H</b>	<b>411,255,023</b>	<b>379,071,064</b>	<b>(32,183,959)</b>

*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

•

—

—

•



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

## Revenues – LCFF May Revise COLA

- 
- 

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

-

# Expense Changes Over 2021/22 and 2022/23







