INFORMATION SHEET FOR 5/12/2020 TRUSTEES' MEETING

Attachment: 7.3

TO: James W. Bridges

FOR: Board of Trustees

FROM: Dena Whittington

ISSUE: 2020-21 Pre-May Revise Assumptions

BACKGROUND:

The District has entered the budget process for the 2020-21 fiscal year. At the time of preparation for this board meeting, the Governor's May Revise information was not available. The below information has been compiled using the most recent information available.

Since the majority of funding is based on average daily attendance (ADA), it is important to monitor trends. The below projections are derived by rolling the students who were enrolled as of April 14, 2020 forward to the following grade. Any new construction or transfers from neighboring districts have not been factored in. It is also understood that there will be economic consequences of the current pandemic.

	Projected ADA		
	2020-21	**2021-22**	**2022-23**
Grades K-3	848.24	819.29	833.76
Grades 4-6	701.56	691.91	645.59
Grades 7-8	528.82	506.63	487.33
	2,078.61	2,017.82	1,966.67

Although the district is projecting declining enrollment, the current funding model allows for funding at the previous year's ADA if higher.

The attendance rate used for the projections is 96.7% and the unduplicated pupil count rate is 38.83%.

Due to the timing of our Regular Board Meeting and the Governor's release of the May Revise information, the estimated LCFF funding per ADA is not available. Due to the current economic conditions, it is expected to the Governor's May Revise will contain drastic funding reductions, deficited COLA, deferrals and trigger language.

FISCAL IMPACT:

The net impact of the Governor's May Revise will be presented at the June Regular Board Meeting.

RECOMMENDATION: Presented for approval