2020-21 First Interim Assumptions

Jefferson School District

Presented by: Dena Whittington, CFE

Enrollment and ADA projections

Enrollment	20-21	21-22	22-23
Grades K-3	944	898	903
Grades 4-6	761	746	701
Grades 7-8	575	558	535
	2,280	2,202	2,139

ADA	20-21	21-22	22-23
Grades K-3	906	862	867
Grades 4-6	731	716	673
Grades 7-8	552	536	514
	2,189	2,114	2,053

Revenue projections

- LCFF – 0% COLA in 21-22 and 22-23 (adjusted for ADA)
- COVID and Learning Loss Mitigation Grants removed in 21-22
- All other funding sources remain flat

Expenditure projections

- Step and column included for Certificated and Classified staff
- One-time expenditures related to COVID and Learning Loss Mitigation grants removed in 21-22
- Corral Hollow Elementary School
  - Support Staff $175,000 in 21-22 and $350,000 in 22-23
  - Instructional Material $200,000 in 21-22 and 22-23
  - Furniture and Equipment $500,000 in 21-22 and 22-23

Next Steps

- 2020-21 First Interim Report presented at the December 15th Regular Board Meeting with supplemental schedules