



RUSD

RIVERSIDE UNIFIED
SCHOOL DISTRICT

Item # 3



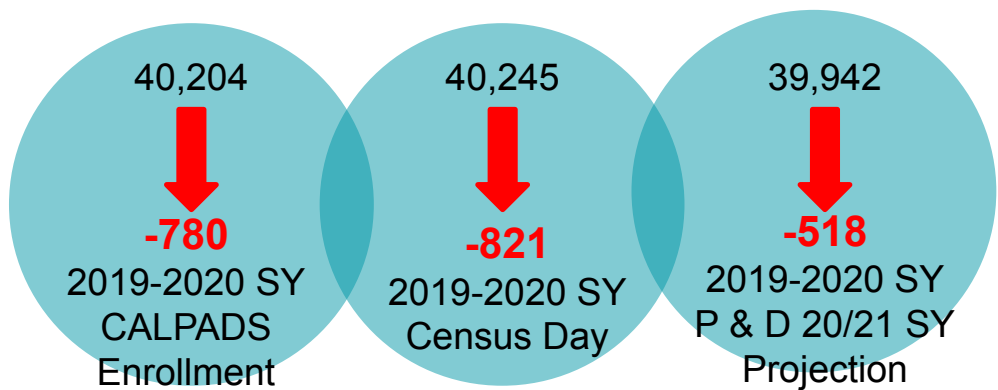
ENROLLMENT PROJECTIONS UPDATE

Finance Board Subcommittee

Operations Division
February 23, 2021

Background

Census Day
2020-2021 SY
Total Enrollment:
39,424



Key players in reviewing data:

- Planning and Development
- Aeries Team
- Business Services
- Personnel
- Ed Services

PowerSchool (Demographer of record)

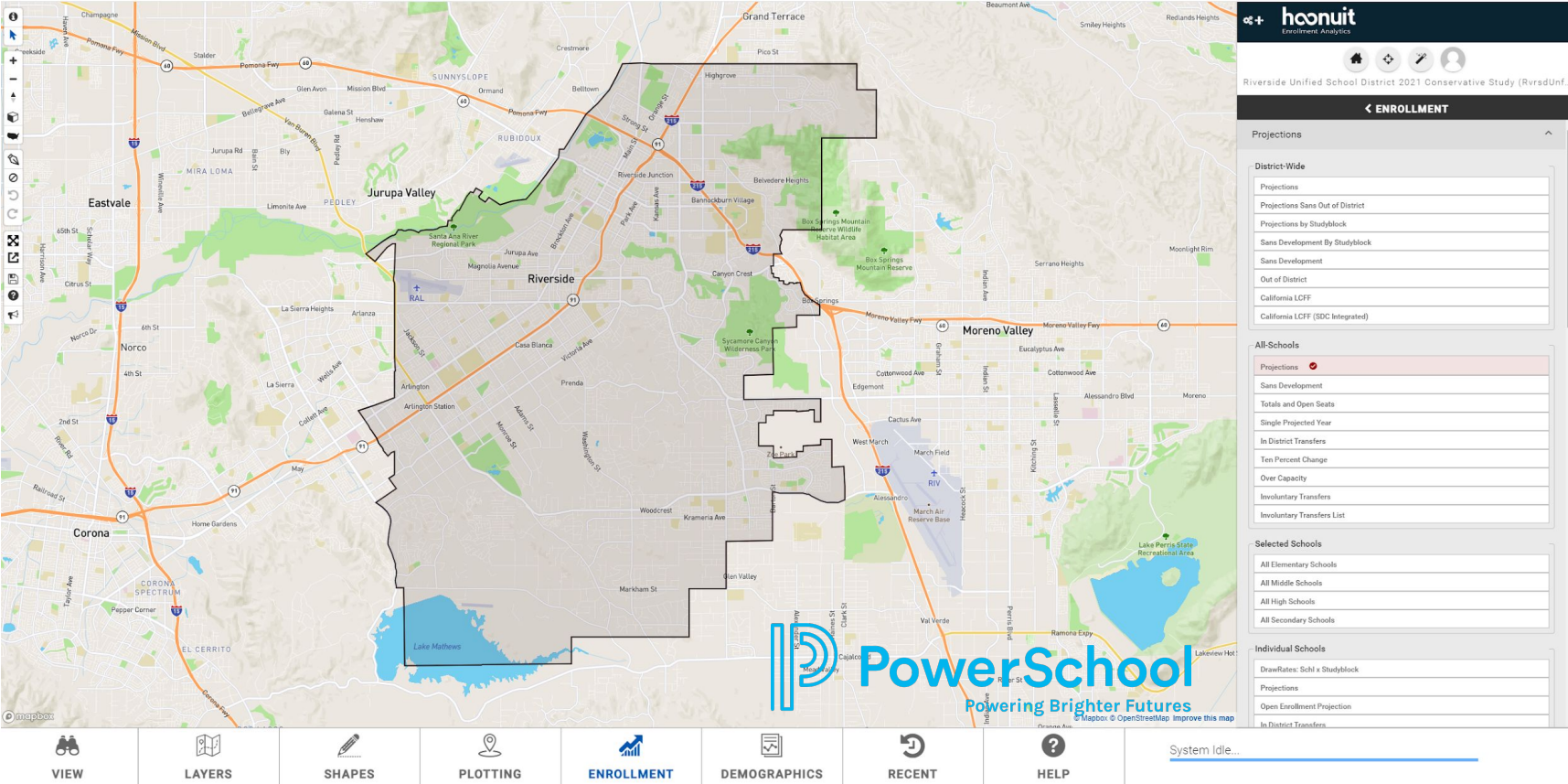
5-Year Enrollment Projections

		Year 1	Year 2	Year 3	Year 4	Year 5
	20/21	21/22	22/23	23/24	24/25	25/26
Very Conservative	39,424	39,075	38,576	38,110	37,190	36,540
<i>Annual Change</i>		-349	-499	-466	-920	-650
<i>Annual % Change</i>		-0.89%	-1.29%	-1.22%	-2.47%	-1.78%

		Year 1	Year 2	Year 3	Year 4	Year 5
	20/21	21/22	22/23	23/24	24/25	25/26
Conservative	39,424	39,837	39,467	39,142	38,464	38,041
<i>Annual Change</i>		413	-370	-325	-678	-423
<i>Annual % Change</i>		1.04%	-0.94%	-0.83%	-1.76%	-1.11%

		Year 1	Year 2	Year 3	Year 4	Year 5
	20/21	21/22	22/23	23/24	24/25	25/26
Moderate	39,424	40,314	39,944	39,624	38,957	38,543
<i>Annual Change</i>		890	-370	-320	-667	-414
<i>Annual % Change</i>		2.2%	-0.93%	-0.81%	-1.71%	-1.07%

PowerSchool Methodology



Why the Decline?

- Smaller cohorts
- Cost of living
- Family unit getting smaller

Certified CALPADS Data

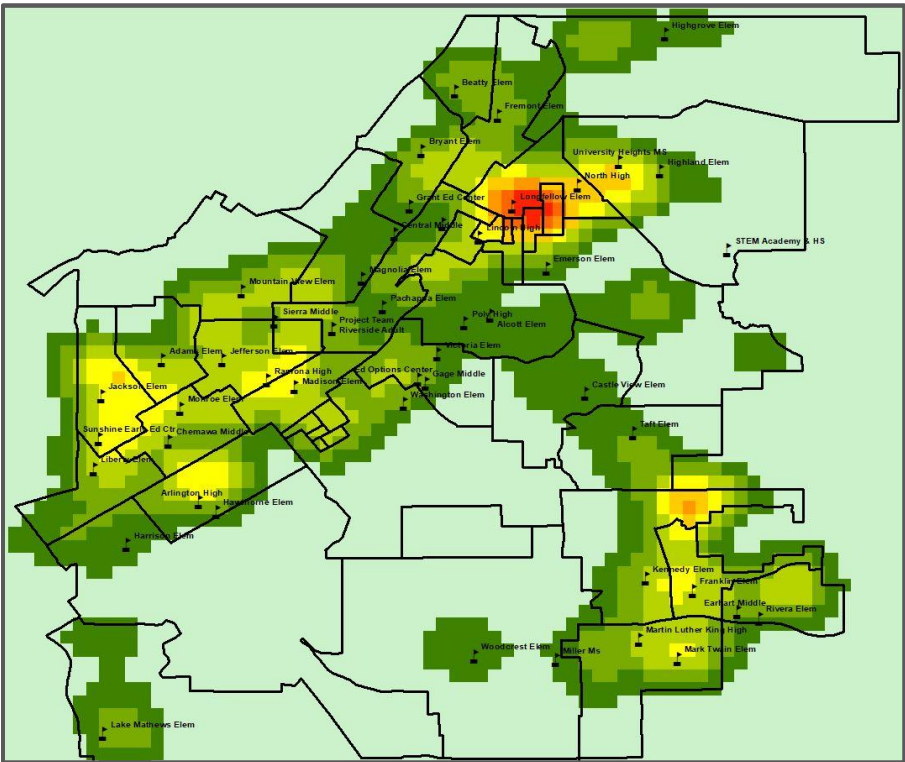
Grade/ YR	2015	2016	2017	2018	2019	2020 *
** K	3,306	3,534	3,346	3,334	3,329	2,966
1	2,805	2,813	2,953	2,805	2,798	2,710
2	3,030	2,854	2,788	2,973	2,792	2,769
3	3,108	3,111	2,895	2,817	2,989	2,753
4	3,291	3,113	3,142	2,924	2,816	2,952
5	3,163	3,358	3,148	3,214	2,942	2,819
6	3,129	3,189	3,373	3,183	3,245	2,932
7	3,195	3,115	3,237	3,400	3,183	3,271
8	3,229	3,196	3,101	3,188	3,370	3,211
9	3,367	3,285	3,247	3,187	3,243	3,500
10	3,347	3,387	3,246	3,168	3,201	3,247
11	3,292	3,308	3,305	3,176	3,074	3,218
12	3,394	3,358	3,309	3,339	3,222	3,133

*2020-21 SY pending certification

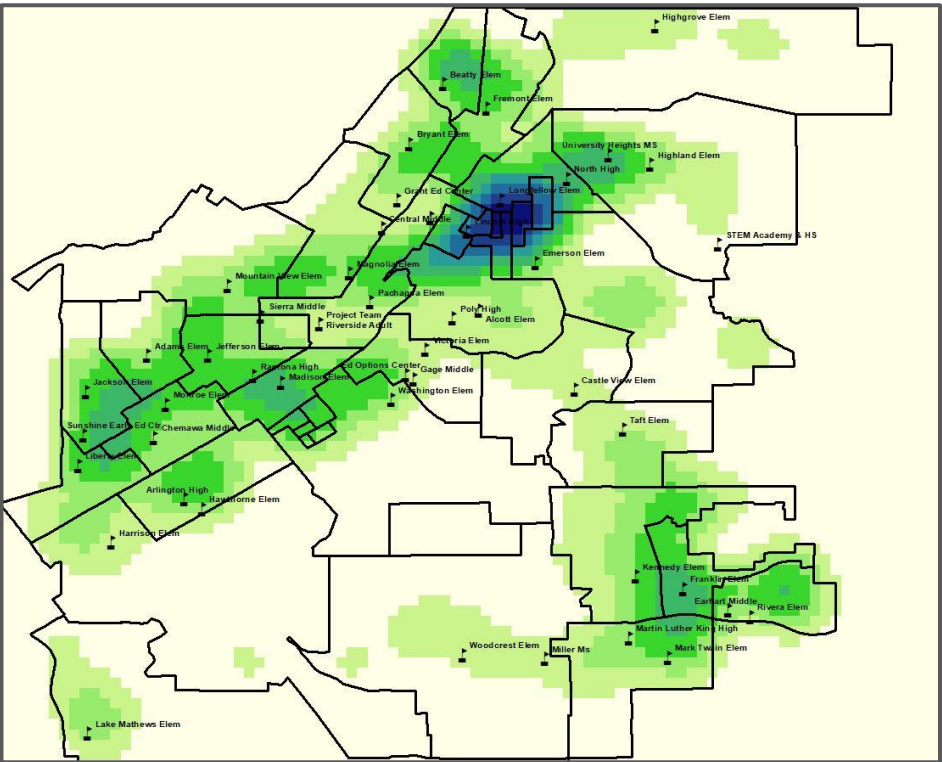
** CALPADS combines TK and K

QUESTIONS?

Geographic Changes To Enrollment



Enrolled 2019/2020 SY, NOT enrolled 2020/2021 SY
Dark red = up to 194 student density loss per square mile



First time enrolled 2020/2021 SY
Dark blue = up to 144 student density gain per square mile

Taft ES



Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025
TK	15	22	22	14	14	14	14	14	14
K	95	70	65	57	55	55	55	55	54
1	77	91	78	58	56	54	54	55	55
2	92	79	83	72	59	57	55	55	55
3	90	85	83	73	70	57	56	54	55
4	82	88	88	75	72	69	57	55	54
5	97	81	81	83	70	68	65	53	53
6	90	95	80	85	82	69	67	65	53
Subtotals:	638	611	580	517	478	443	423	406	393
Pct Chg:	0%	-4.20%	-5.10%	-10.90%	-7.50%	-7.30%	-4.50%	-4%	-3.20%
SDC:	32	46	39	19	18	16	15	15	14
Totals:	670	657	619	536	496	459	438	421	407

Elementary
School
Example

Middle School Example

Chemawa MS

Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	406	492	427	412	343	351	353	343	333
8	412	415	487	419	413	343	351	354	343
Subtotals:	818	907	914	831	756	694	704	697	676
Pct Chg:	0%	10.90%	0.80%	-9.10%	-9%	-8.20%	1.40%	-1%	-3%
SDC:	39	45	50	44	40	37	37	37	36

High School Example



North HS

Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025
9	602	557	577	658	627	635	559	556	603
10	564	584	537	543	649	618	631	545	543
11	532	511	548	516	541	636	607	608	528
12	489	482	489	485	480	503	593	554	556
Subtotals:	2187	2134	2151	2202	2297	2392	2390	2263	2230
Pct Chg:	0%	-2.40%	0.80%	2.40%	4.30%	4.10%	-0.10%	-5.30%	-1.50%
SDC:	113	113	107	87	93	98	98	93	92
Totals:	2300	2247	2258	2289	2390	2490	2488	2356	2322



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2019/2020 AUDIT REPORT

Mays Kakish
Chief Business Officer/Governmental Relations
Erin Power
Director Business Services

February 23, 2021

2019/2020 Audit Report

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- Per Ed Codes 46141-46142, each student must have a minimum of 240 instructional minutes per day (as an average over 2 days)
- In 2019/2020, several students with less than 6 classes on their schedule did not receive the minimum during finals week
- Attendance reports were corrected and there was no impact to funding
- Processes were improved to include bell schedule validation for finals week for students with less than 6 classes



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Item #5

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SECOND INTERIM REPORT 2020/2021

Mays Kakish
Chief Business Officer/Governmental Relations
Erin Power
Director Business Services

February 23, 2021

Second Interim Report 2020/2021

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Multi-Year Assumptions	2020/2021		2021/2022		2022/2023	
	1st Interim	2nd Interim	1st Interim	2nd Interim	1st Interim	2nd Interim
Cost of Living Allowance (COLA)	0.00%	0.00%	0.00%	3.84%	0.00%	1.28%
District Enrollment	39,481	39,424	39,254	39,094	39,104	39,059
Average Daily Attendance (ADA) %	95.4%	95.4%	95.4%	95.4%	95.4%	95.4%
Funded Average Daily Attendance (ADA)	39,081	39,081	39,081	39,081	37,465	37,312
Unduplicated Pupil % (3-Yr Rolling)	67.9%	68.8%	68.6%	69.5%	69.6%	70.5%
Unduplicated Pupil % (Single Yr)	69.6%	72.2%	69.6%	69.6%	69.6%	69.6%
State Teachers' Retirement (STRS)	16.15%	16.15%	16.00%	15.92%	18.10%	18.00%
Public Employees' Retirement (PERS)	20.70%	20.70%	23.00%	23.00%	26.30%	26.30%

Second Interim Report 2020/2021

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Total Income	First Interim	Second Interim
LCFF SOURCES*	\$408,911,993	\$410,892,707
Federal Revenue	74,194,024	73,944,913
State Revenue	77,701,488	77,701,488
Local Revenue	10,713,490	10,810,852
Total	\$571,520,995	\$573,349,960

*Local Control Funding Formula

Second Interim Report 2020/2021

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Unrestricted Income	First Interim	Second Interim
LCFF SOURCES	\$408,911,993	\$410,892,707
Federal Revenue	900,000	900,000
State Revenue	7,564,645	7,564,645
Local Revenue	4,688,479	4,738,696
Total	\$422,065,117	\$424,096,048

Second Interim Report 2020/2021

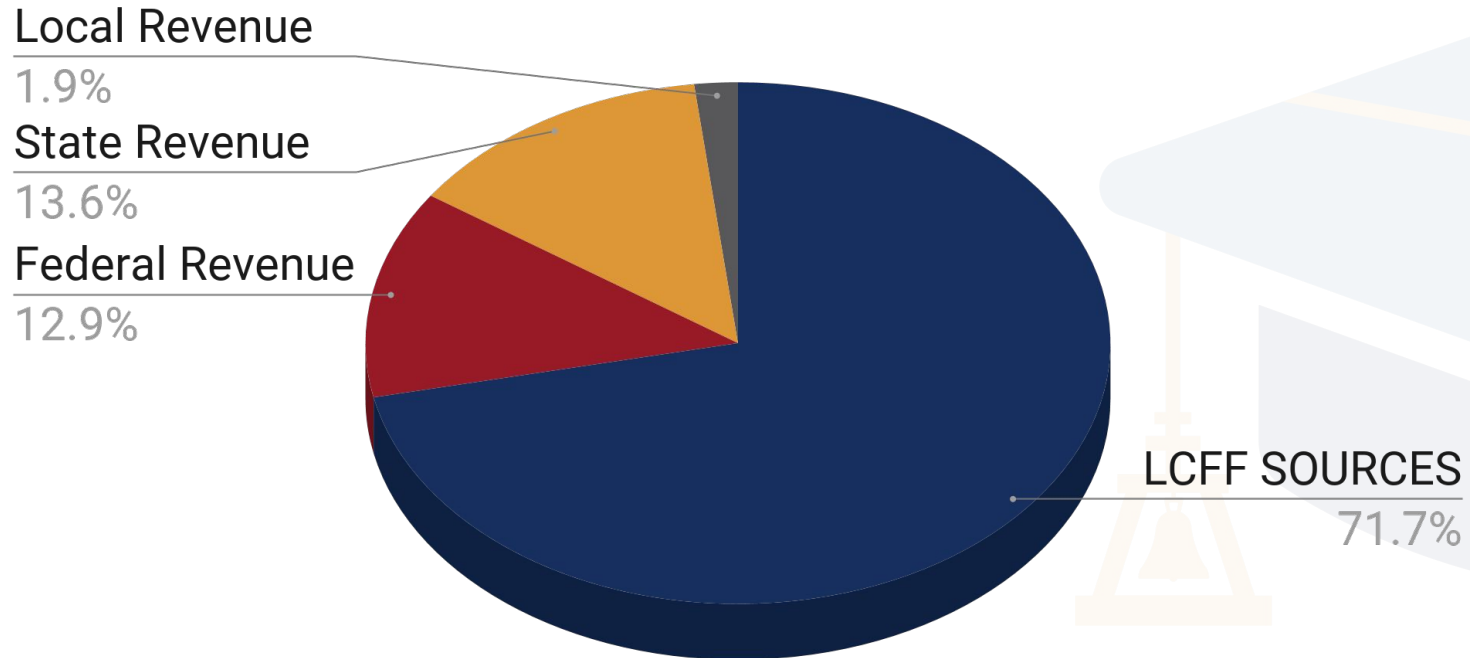
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Restricted Income	First Interim	Second Interim
LCFF SOURCES	\$ -	\$ -
Federal Revenue	73,294,024	73,044,913
State Revenue	70,136,843	70,136,843
Local Revenue	6,025,011	6,072,156
Total	\$149,455,878	\$149,253,912

Second Interim Report 2020/2021

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Total Income - Unrestricted and Restricted



Second Interim Report 2020/2021

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Total Expenditures	First Interim	Second Interim
Certificated Salaries	\$226,503,103	\$229,871,966
Classified Salaries	74,353,509	75,718,692
Benefits	138,787,086	140,490,549
Books & Supplies	60,147,783	51,739,519
Services	66,369,763	66,404,422
Capital Outlay	15,396,833	16,141,540
Support Costs	142,604	40,871
Transfers Out/Contributions	-	-
Total	\$581,700,681	\$580,407,559

Second Interim Report 2020/2021

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Unrestricted Expenditures	First Interim	Second Interim
Certificated Salaries	\$170,682,649	\$170,746,542
Classified Salaries	47,426,810	47,441,479
Benefits	77,741,016	77,768,204
Books & Supplies	15,842,088	16,085,039
Services	42,326,384	42,358,610
Capital Outlay	2,371,339	2,423,179
Support Costs	(5,244,945)	(5,362,872)
Transfers Out/Contributions	68,456,785	68,268,954
Total	\$419,602,126	\$419,729,135

Second Interim Report 2020/2021

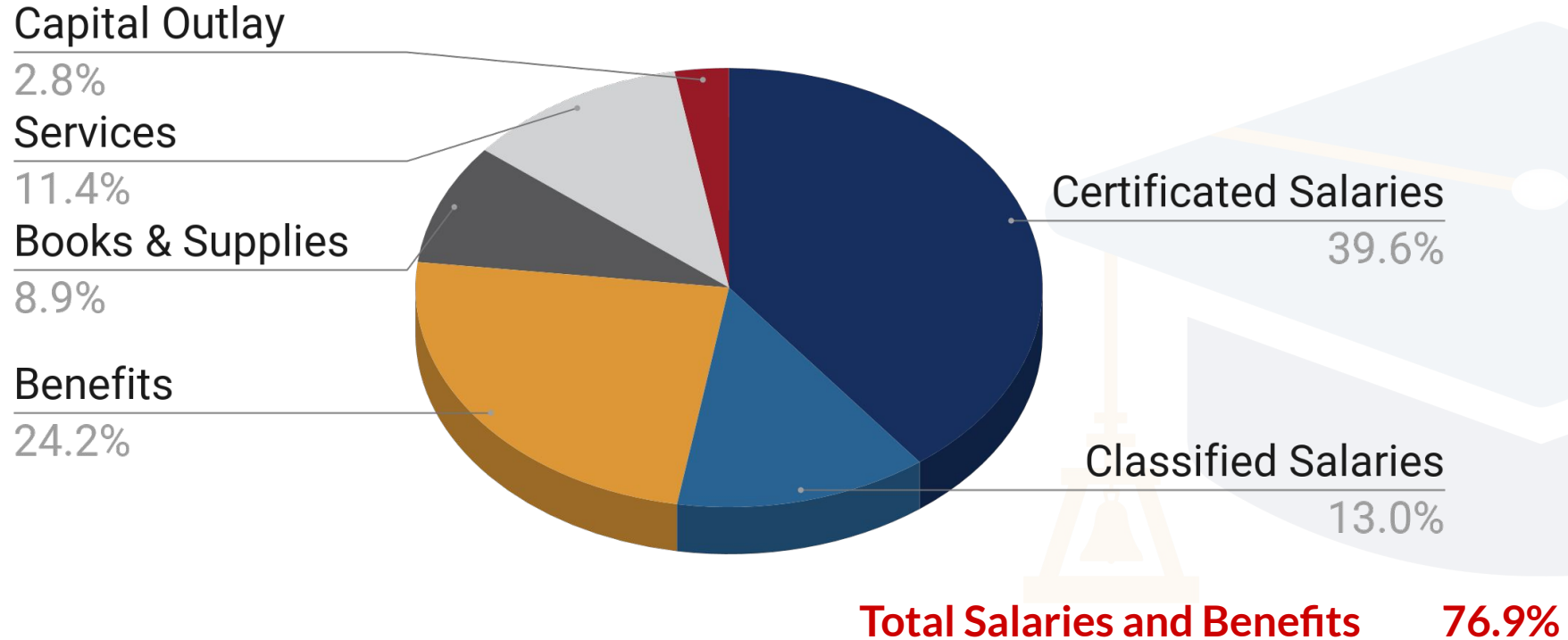
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Restricted Expenditures	First Interim	Second Interim
Certificated Salaries	\$55,820,454	\$59,125,424
Classified Salaries	26,926,699	28,277,213
Benefits	61,046,070	62,722,345
Books & Supplies	44,305,695	35,654,480
Services	24,043,379	24,045,812
Capital Outlay	13,025,494	13,718,360
Support Costs	5,387,549	5,403,743
Transfers Out/Contributions	(68,456,785)	(68,268,954)
Total	\$162,098,555	\$160,678,423

Second Interim Report 2020/2021

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Total Expenditures - Unrestricted and Restricted



Second Interim Report 2020/2021

COVID-19 Relief Dollars

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	Spending Deadline	2020/2021 Allocation	2020/2021 Spent or Encumbered	Projected/ Obligated
CARES - CRF*	12/30/2020	\$28,183,676	\$28,183,676	\$ -
CARES - ESSER*	9/30/2022	8,171,676	4,649,652	3,522,024
CARES - GEER*	9/30/2022	2,324,437	106,511	2,217,926
Prop 98	6/30/2021	3,438,511	3,438,511	-
Total		\$42,118,300	\$36,378,350	\$5,739,950

*Federal Coronavirus Aid Relief & Economic Security (CARES) Act

- CRF = Coronavirus Relief Fund
- ESSER = Elementary & Secondary School Emergency Relief
- GEER = Governor's Emergency Education Relief

Second Interim Report 2020/2021

COVID-19 Relief Dollars

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On the Horizon...

- ❖ Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA)
 - ESSER II \$32,611,482 - Included in Multi-Year Projection
 - GEER II - ? - *Not Included*
- ❖ Expanded Learning Time & Academic Intervention Grant
 - \$28,664,433 - *Not Included*
- ❖ “American Rescue Plan” Federal Relief - ? - *Not Included*

Second Interim Report 2020/2021

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General Fund Summary		
Beginning Balance	\$77,707,371	
(+) Income	573,349,960	
(-) Expenditures	580,407,559	
Ending Balance		\$70,649,772
Non-Spendable	\$291,552	
Restricted	16,408,725	
Committed	29,880,464	
Assigned	852,721	
Unassigned	23,216,310	
Total		\$70,649,772

Second Interim Report 2020/2021

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General Fund Summary		Totals
Non-Spendable		\$291,552
Revolving Cash	\$150,000	
Inventory Stores	141,552	
Restricted		\$16,408,725
Classified Professional Development	\$232,604	
Educationally Related Mental Health Svcs	5,796,011	
Lottery - Instructional Materials	3,582,096	
Medi-Cal Administrative Activities	675,475	
Redevelopment	5,447,738	
Special Ed Local Solutions	135,434	
Special Ed Low Incidence	539,367	

Second Interim Report 2020/2021

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General Fund Summary		Totals
Committed		\$29,880,464
Contingency Reserves	\$23,943,289	
LCAP/Textbook Set-Aside	5,937,175	
Assigned		\$852,721
Equipment Reserve	\$435,000	
Unclaimed Property	417,721	
Unassigned		\$23,216,310
Reserve for Economic Uncertainties		

Second Interim Report 2020/2021

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Other Funds	Beg. Bal.	Revenue/Sources	Expenditures/Uses	Ending Balance
Adult Education	\$ 1,079,930	\$ 4,076,526	\$ 4,469,455	\$ 687,001
Child Development (Preschool)	-	3,318,262	3,318,262	-
Cafeteria	5,954,497	22,123,431	21,153,194	6,924,734
Building (Measure O)	185,604,493	2,700,000	110,011,531	78,292,962
Capital Facilities (Developer Fees)	15,334,837	2,805,000	11,742,460	6,397,377
County School Facilities (Prj Savings)	725,809	1,192,563	725,809	1,192,563
Capital Projects (Cmty Fac Dist Fees)	7,809,918	1,594,072	2,048,834	7,355,156
Bond Interest & Redemption	43,636,469	-	-	43,636,469
Debt Service	647,870	4,300	10,380	641,790
Self-Insurance	22,836,366	41,797,594	46,128,743	18,505,217
Retiree Benefit Fund Irr Trust	23,593,394	3,637,490	175,000	27,055,884
Foundation Trust (Scholarships)	264,853	4,000	-	268,853
Total	\$ 307,488,436	\$ 83,253,238	\$ 199,783,668	\$ 190,958,006

Second Interim Report 2020/2021

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Multi-Year Projections

Total	2020/2021 1st Interim	2020/2021 2nd Interim	2021/2022	2022/2023
Income	\$571.5	\$573.3	\$569.8	\$528.6
Expenditures	(581.7)	(580.4)	(560.2)	(537.8)
Transfers In/(Out)	-	-	-	-
Total	(10.2)	(7.1)	9.6	(9.2)
Beginning Balance	\$77.7	\$77.7	\$70.6	\$80.2
Ending Balance	\$67.5	\$70.6	\$80.2	\$71.0

*Dollars in Millions

Second Interim Report 2020/2021

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Multi-Year Projections

Unrestricted	2020/2021 1st Interim	2020/2021 2nd Interim	2021/2022	2022/2023
Income	\$422.0	\$424.1	\$440.6	\$428.6
Expenditures	(419.6)	(419.7)	(421.4)	(435.7)
Transfers In/(Out)	-	-	-	-
Total	2.4	4.4	19.2	(7.1)
Beginning Balance	\$49.9	\$49.9	\$54.3	\$73.5
Ending Balance	\$52.3	\$54.3	\$73.5	\$66.4

*Dollars in Millions

Second Interim Report 2020/2021

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Multi-Year Projections

Restricted	2020/2021 1st Interim	2020/2021 2nd Interim	2021/2022	2022/2023
Income	\$149.5	\$149.3	\$129.3	\$100.0
Expenditures	(162.1)	(160.7)	(138.9)	(102.2)
Transfers In/(Out)	-	-	-	-
Total	(12.6)	(11.4)	(9.6)	(2.2)
Beginning Balance	\$27.8	\$27.8	\$16.4	\$6.8
Ending Balance	\$15.2	\$16.4	\$6.8	\$4.6

*Dollars in Millions

Second Interim Report 2020/2021

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Cash Flow Projection

General Fund Unrestricted and Restricted Resources

	Actual July 2020/21	Actual August 2020/21	Actual September 2020/21	Actual October 2020/21	Actual November 2020/21	Actual December 2020/21
A. BEGINNING CASH 7/1	\$ 62,466,663	\$ 80,793,375	\$ 63,059,238	\$ 101,099,458	\$ 91,410,091	\$ 71,359,372
B. RECEIPTS						
LCFF Sources	\$ 11,978,951	\$ 14,838,078	\$ 40,300,196	\$ 26,590,810	\$ 21,472,646	\$ 66,563,785
Federal Revenue	(9,761)	7,961,050	25,301,877	1,694,306	180,884	2,639,553
Other State Revenue	1,591,522	3,092,781	6,598,710	30,731,151	3,963,222	2,370,478
Other Local Revenue	(21,184)	(6,426)	1,529,337	1,062,773	193,524	379,678
TOTAL RECEIPTS	\$ 13,539,528	\$ 25,885,483	\$ 73,730,120	\$ 60,079,040	\$ 25,810,276	\$ 71,953,493
C. DISBURSEMENTS						
Salaries and Benefits	\$ 13,985,016	\$ 39,749,055	\$ 36,781,580	\$ 64,504,537	\$ 36,353,753	\$ 42,447,426
Other Disbursements	624,597	3,627,759	6,299,856	4,574,430	9,266,443	9,128,292
TOTAL DISBURSEMENTS	\$ 14,609,613	\$ 43,376,814	\$ 43,081,436	\$ 69,078,967	\$ 45,620,197	\$ 51,575,718
D. BALANCE SHEET ITEMS						
Accounts Receivable	\$ 44,911,388	\$ 291,584	\$ 9,961,284	\$ (477,835)	\$ 172,342	\$ 806,615
Accounts Payable	25,514,591	534,390	2,569,749	211,605	413,140	296,013
TOTAL BALANCE SHEET ITEMS	\$ 19,396,797	\$ (242,806)	\$ 7,391,535	\$ (689,440)	\$ (240,798)	\$ 510,602
E. NET INCREASE/DECREASE (B - C + D)	\$ 18,326,712	\$ (17,734,137)	\$ 38,040,220	\$ (9,689,367)	\$ (20,050,719)	\$ 20,888,378
F. ENDING CASH (A + E)	\$80,793,375	\$63,059,238	\$101,099,458	\$91,410,091	\$71,359,372	\$92,247,749

Second Interim Report 2020/2021

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Cash Flow Projection

General Fund Unrestricted and Restricted Resources

	Actual January 2020/21	Projected February 2020/21	Projected March 2020/21	Projected April 2020/21	Projected May 2020/21	Projected June 2020/21
A. BEGINNING CASH 7/1	\$ 92,247,749	\$ 115,253,873	\$ 70,512,979	\$ 41,021,579	\$ 3,801,219	\$ (32,227,998)
B. RECEIPTS						
LCFF Sources	\$ 52,837,656	\$ 10,043,668	\$ 22,432,606	\$ 11,303,188	\$ 10,809,383	\$ 27,182,359
Federal Revenue	1,997,633	4,354,064	4,393,222	4,408,518	4,411,999	4,835,148
Other State Revenue	7,513,444	1,672,136	2,648,212	2,969,751	2,061,420	2,963,644
Other Local Revenue	2,548,509	305,731	818,165	358,055	486,705	2,968,660
TOTAL RECEIPTS	\$ 64,897,241	\$ 16,375,599	\$ 30,292,205	\$ 19,039,512	\$ 17,769,507	\$ 37,949,811
C. DISBURSEMENTS						
Salaries and Benefits	\$ 35,959,453	\$ 37,610,525	\$ 37,545,189	\$ 37,319,375	\$ 36,387,231	\$ 19,519,726
Other Disbursements	5,872,678	18,506,674	18,351,492	17,007,147	15,782,064	16,599,748
TOTAL DISBURSEMENTS	\$ 41,832,131	\$ 56,117,199	\$ 55,896,682	\$ 54,326,522	\$ 52,169,295	\$ 36,119,473
D. BALANCE SHEET ITEMS						
Accounts Receivable	\$ (2,838)	\$ 274,578	\$ 272,533	\$ 309,759	\$ 259,967	\$ 1,067,376
Accounts Payable	56,149	5,273,871	4,159,456	2,243,109	1,889,396	1,553,490
TOTAL BALANCE SHEET ITEMS	\$ (58,987)	\$ (4,999,293)	\$ (3,886,923)	\$ (1,933,350)	\$ (1,629,429)	\$ (486,114)
E. NET INCREASE/DECREASE (B - C + D)	\$ 23,006,123	\$ (44,740,893)	\$ (29,491,400)	\$ (37,220,360)	\$ (36,029,217)	\$ 1,344,224
F. ENDING CASH (A + E)	\$115,253,873	\$70,512,979	\$41,021,579	\$3,801,219	(\$32,227,998)	(\$30,883,774)

Second Interim Report 2020/2021

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Questions?





RUSD

RIVERSIDE UNIFIED
SCHOOL DISTRICT

Item # 6

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Financial Stability Plan Committee Report

Mays Kakish
Chief Business Officer/Governmental Relations
Erin Power
Director Business Services

February 23, 2021

Meetings

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- June 23, 2020
- August 6, 2020
- September 10, 2020
- September 23, 2020
- October 21, 2020
- January 26, 2021
- February 18, 2021



The Process

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Interest Based Problem Solving

- Story
- Interest
- Options
- Evaluate
- Commit
- Agree



Story/Purpose

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- Riverside Unified School District's budget was heavily impacted by the COVID-19 pandemic
 - Declining Enrollment
 - State Funding
 - Cost of Living (COLA)
- The committee was convened to find solutions to bridge budget gap in June 2020.
- Since that time, revenue projections have significantly improved due to added COLA.

Budget Update - Assumptions

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Multi-Year Assumptions	2020/2021		2021/2022		2022/2023	
	1st Interim	2nd Interim	1st Interim	2nd Interim	1st Interim	2nd Interim
Cost of Living Allowance (COLA)	0.00%	0.00%	0.00%	3.84%	0.00%	1.28%
District Enrollment	39,481	39,424	39,254	39,094	39,104	39,059
Average Daily Attendance (ADA) %	95.4%	95.4%	95.4%	95.4%	95.4%	95.4%
Funded Average Daily Attendance (ADA)	39,081	39,081	39,081	39,081	37,465	37,312
Unduplicated Pupil % (3-Yr Rolling)	67.9%	68.8%	68.6%	69.5%	69.6%	70.5%
Unduplicated Pupil % (Single Yr)	69.6%	72.2%	69.6%	69.6%	69.6%	69.6%
State Teachers' Retirement (STRS)	16.15%	16.15%	16.00%	15.92%	18.10%	18.00%
Public Employees' Retirement (PERS)	20.70%	20.70%	23.00%	23.00%	26.30%	26.30%

Budget Update - Multi-Year Projections

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PRESENTER

First Interim Unrestricted MYP	2020/2021	2021/2022	2022/2023	2023/2024
LCFF	\$ 408.9	\$ 410.6	\$ 395.7	\$394.2
Other Income	13.2	12.2	12.2	12.3
Expenditures	<u>(419.6)</u>	<u>(422.7)</u>	<u>(436.5)</u>	<u>(442.5)</u>
Surplus/(Deficit)	\$ 2.4	\$.1	\$ (28.6)	\$(36.0)
Beginning Balance	\$ 49.9	\$ 52.3	\$ 52.4	\$23.8
Ending Balance	\$ 52.3	\$ 52.4	\$ 23.8	\$(12.2)

Second Interim Unrestricted MYP	2020/2021	2021/2022	2022/2023	2023/2024
LCFF	\$ 410.9	\$ 428.3	\$ 416.3	\$420.4
Other Income	13.2	12.3	12.3	12.3
Expenditures	<u>(419.7)</u>	<u>(421.4)</u>	<u>(435.7)</u>	<u>(441.6)</u>
Surplus/(Deficit)	\$ 4.4	\$ 19.2	\$ (7.1)	\$(8.9)
Beginning Balance	\$ 49.9	\$ 54.3	\$ 73.5	\$66.4
Ending Balance	\$ 54.3	\$ 73.5	\$ 66.4	\$57.5

Stakeholder Groups

RESERVED FOR
PRESENTER

Committee Members

- Cabinet
- District Management
- Site Principals (Elementary, Middle, High School)
- Riverside City Teachers Association (RCTA)
- California School Employees Association (CSEA)
- Riverside Association of School Managers (RASM)

Interest Groups

- Committee Members
- Board of Trustees
- Staff
- Parents
- Students
- Community

Stakeholder Interests

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- Classroom/Direct Instruction
- Mental Health
- Equity / Inclusive Environment
- Safeguard the Culture of District
- Safety of Students and Staff
- Protect Jobs
- Preserve Class Size



Options

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Negotiations
Required



Negotiations
NOT
Required

Evaluate

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Discussions



Polling



Surveys



Data Review

Commit/Agree

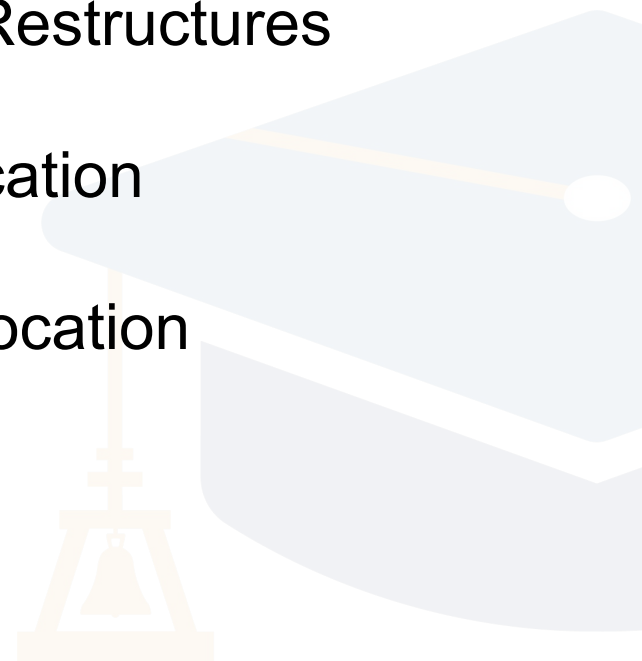
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Options Now

- Supplemental Early Retirement Plan Restructures
- Discretionary/Department Budget
- Reading Intervention Program Reallocation
- Class Size
- Personalized Learning Program Reallocation

Options for Future (if needed)

- Salary/Work Days
- Program Reductions





RUSD

RIVERSIDE UNIFIED
SCHOOL DISTRICT

RESERVED FOR
PRESENTER

Questions?
Thank you