Dear Twin Rivers School Community,

As you know, most funding for K-12 public education comes from the state and, by law, school districts must pass a budget by June 30th of each year. While we do not yet know what our allocation will be for 2020-21, October marks the formal start of the budget development process in Twin Rivers Unified for the 2020-21 school year.

We remain committed to putting students and supports for schools first. Still, tough decisions and difficult conversations lie ahead.

The Challenge
Ongoing expenses continue to outpace current revenue sources (federal, state and local) and now, due to rising operational costs and declining enrollment, we must identify $3.8 million in reductions for 2020-21.

We have taken a number of decisive steps during the last two fiscal years to make sure our limited funds are serving our students and taking care of our employees while making a total of $16.9 million in reductions—$7.2 million in 2018-19 and $9.7 million for 2019-20. Unfortunately, that is not enough. Enrollment continues to decline. We are down almost 800 students since 2017-18. Since state funding is based on average daily attendance (ADA), declining enrollment leads to less funding.

The financial challenge and opportunity is to eliminate the structural deficit and pursue ways to operate more efficiently and effectively by rightsizing TR for the future. Currently, we have 51 schools located at 46 sites for approximately 25,700 students. We also have 15 different school configurations (from K2, K-4, K-5, K-6, K-8, 7-8, 7-12 and 9-12). At current enrollment levels and operating so many different configurations, we have under-enrolled schools. Students are not concentrated on campuses in a way that allows us to utilize staff efficiently and offer consistent and robust educational programming across all school sites. The Board’s Student Housing Committee (SHC) has been reviewing the issue for several months, but has not yet made any recommendations about closing any schools. However, a recommendation could come this month and possibly affect the 2020-21 school year.

Budget Timeline

<table>
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<th>October</th>
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<tbody>
<tr>
<td>Establish 2020-21 enrollment projection</td>
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<tr>
<th>November</th>
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<tr>
<td>Teacher staffing projections</td>
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<tr>
<td>School site budget estimates</td>
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<tr>
<td>District English Learner Advisory Committee (DELAC) reviews projected Title III allocations (6 p.m. Nov. 7)</td>
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December
- Budget Advisory Committee (6 p.m. Dec. 5)
- Elementary school staffing meetings for 2020-21

January
- Governor’s proposed state budget
- TR School Board Budget Workshop (5:30 p.m. Jan. 14)
- Local Control Accountability Plan (LCAP) Annual Review (parents, staff, schools)
- Secondary school and department staffing meetings for 2020-21

February
- Reduction in staff analysis

March
- Reduction in staff for 2020-21 considered by the Board of Trustees

April
- Preliminary Local Control Accountability Plan (LCAP) budget
- Governor’s revisions to the 2020-21 budget

May
- Reduction in staffing notices
- All budgets balanced

June
- 2020-21 Budget available for public viewing
- LCAP and Budget public hearing at school board meeting (6:30 p.m. June 16, 2020)
- Board LCAP and Budget Adoption for 2020-21 (6:30 p.m. June 23, 2020)

July 1
- Date by which the Board of Trustees must approve the 2020-21 Annual Budget and adopt LCAP

Looking Ahead
The funding picture will become clearer in January when the Governor releases his budget proposal. I will have budget updates for you throughout the process and encourage you to visit the TR website for more detailed information:

- Student Housing Committee - http://www.twinriversusd.org/Operations/Administrative-Services/Student-Housing-Committee/index.html
- School Board Meetings - http://www.twinriversusd.org/About/School-Board/Board-Meetings/index.html

As in past years, our proposed budget will support our Strategic Framework, designed to improve outcomes for all students and ensure Twin Rivers operates efficiently and effectively. It’s important for you to know that whatever the budget outcome, we will serve students now and in the future to the best of our ability.

Respectfully,

Steve Martinez, Ed.D.
Superintendent, Twin Rivers Unified