



# Alvord Unified School District

Our Promise: All students will realize their unlimited potential.

## Join me for the 2020-21 BOP Budget Overview for Parents

## Acompañenme en la presentación BOP – Descripción general del presupuesto para padres de familia

Presented by Dusty Nevatt

Chief Business Officer, Business Services

October 20, 2020

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# What is the BOP – Budget Overview for Parents

- Budget at the 10,000 foot level – big picture
- A form letter – created by California Department of Education (CDE)
- Link between our 2020-21 Learning Continuity & Attendance Plan (LCP) and our 2020-21 First Interim Report
- A state requirement I'm excited to present to the group because
  - Budget is our educational plan converted into numbers
  - Numbers tell the story!

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# What Everyone Needs to Know

1. Information presented today will change before 2020-21 First Interim Report is finalized in early December
2. You can ask me questions – discussion, not just a presentation
3. BOP = Budget Overview for Parents
4. LCFF = Local Control Funding Formula
  1. Money we get when kids come to school – between \$76 and \$93 per day
5. LCP = Learning Continuity & Attendance Plan – replaced the LCAP for 2020/21
6. LCAP = Local Control and Accountability Plan – no LCAP for 2020-21
7. CARES Act – Coronavirus Aid Relief and Economic Security Act

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## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alvord Unified School District

CDS Code: 33669770000000

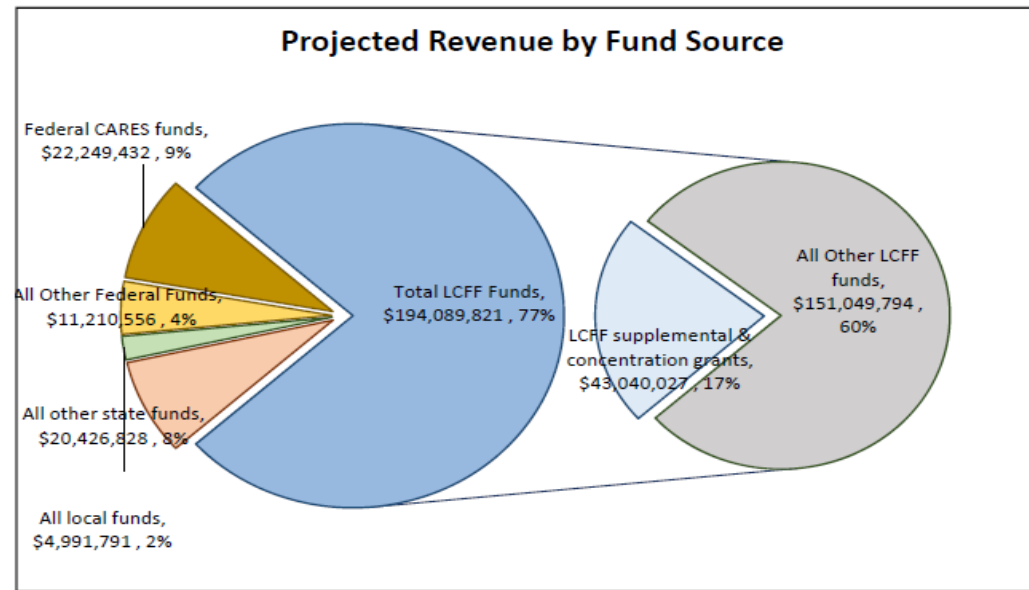
School Year: 2020-2021

LEA contact information: Dusty Nevatt, Chief Business Officer

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

### Budget Overview for the 2020-2021 School Year

#### Projected Revenue by Fund Source



This chart shows the total general purpose revenue Alvord Unified School District expects to receive in the coming year from all sources.

# Budget Overview for Parents

## 2020-21 General Fund Revenues

	Unrestricted General Fund	Restricted General Fund	Total General Fund	% of total
LCFF Sources*	194,089,821	- 0 -	194,089,821	77%
Federal	214,000	33,245,988	33,459,988	13%
State	3,077,828	17,349,000	20,426,828	8%
Local	1,595,079	3,396,712	4,991,791	2%
Contributions	<u>-35,351,588</u>	<u>35,351,588</u>	<u>- 0 -</u>	
Total General Fund Income	<b>163,625,140</b>	<b>89,343,288</b>	<b>252,968,428</b>	

\*LCFF = Local Control Funding Formula – dollars are generated by student attending school each day

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# Coronavirus Response Grant Awards

	Amount	Spend by	Major Use	Based on
CARES Act / ESSER	\$4,536,775	September 30, 2022	PPE, Learning Loss	Title I
GEER	\$1,059,866	September 30, 2022	Learning Loss Mitigation	Students with Disabilities
CARES Act**	\$17,712,657	December 30, 2020	Learning Loss Mitigation	LCFF Supplemental & Concentration funding
Prop 98 - State	\$1,683,646	December 30, 2020	Learning Loss Mitigation	2019-20 LCFF Allocation
Senate Bill 117	<u>\$305,401</u>	None given	PPE	Per ADA allocation
	<b>\$25,298,345</b>			

CARES ACT – Coronavirus Aid Relief and Economic Security Act - Federal  
 ESSER – Elementary and Secondary School Emergency Relief - Federal  
 GEER – Governor’s Emergency Education Relief - Federal

\*\*Only CARES Act dollars are included in the 2020/21 Revised Budget – must be spent by December 30, 2022  
 Contingent on Board adopted of new Learning Continuity & Learning Plan by September 30, 2020

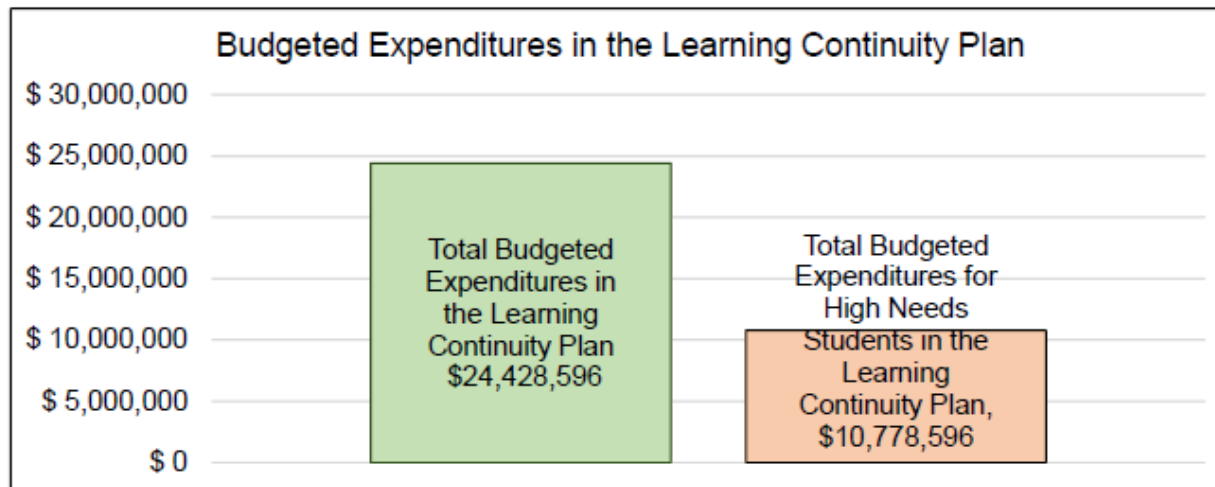
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## LCFF Budget Overview for Parents

The total revenue projected for Alvord Unified School District is \$252,968,428.00, of which \$194,089,821.00 is Local Control Funding Formula (LCFF) funds, \$20,426,828.00 is other state funds, \$4,991,791.00 is local funds, and \$33,459,988.00 is federal funds. Of the \$33,459,988.00 in federal funds, \$22,249,432.00 are federal CARES Act funds. Of the \$194,089,821.00 in LCFF Funds, \$43,040,027.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Alvord Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

## LCP – Learning Continuity & Attendance Plan

1. Approved by Governing Board at September 24<sup>th</sup> meeting
2. Requirement to receive CARES Act grant \$\$
3. Includes \$24,428,596 in planned expenditures
  - \$11,000,000 Safe School Environments
  - \$ 7,250,000 Distance Learning Technology & Professional Development
  - \$ 3,299,012 Pupil Learning Loss – student nutrition, Literacy Teachers instructional assessments
  - \$ 500,000 Learning Centers
  - \$ 137,287 Family Engagement
  - \$ 2,242,297 Mental Health & Social Well Being – Counselors, Mental Health staff

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## LCFF Budget Overview for Parents

Alvord Unified School District plans to spend \$253,626,817.00 for the 2020-2021 school year. Of that amount, \$24,428,596.00 is tied to actions/services in the Learning Continuity Plan and \$229,198,221.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

The Learning Continuity Plan included the district's response to the current pandemic and how we plan to best address the needs of students. Not included are the district's educationally-based planned activities that address the needs of all students and extend beyond the programs and services described in the Learning Continuity Plan. Total costs include the original \$43 million planned expenses in the event a 2020-21 Local Control & Accountability Plan (LCAP) was required, which address the needs of our high needs students and goals identified in the 2019-20 LCAP. Other costs include all other General Fund planned expenditures. These include our instructional, site and department support, and district administration staffing costs. Additionally, the district's educational plan consists of the costs for our general and special education programs for supplies, maintenance & upkeep of our facilities, utilities, transportation of students, copiers, etc. In addition, these funds are used to support costs at the district level.

# Budget Overview for Parents

## 2020-21 General Fund Expenditures

	Unrestricted General Fund	Restricted General Fund	Total General Fund	% of total
Employee Salaries & Benefits	148,586,306	54,599,255	203,185,561	79.80%
Books & Supplies	3,040,666	21,331,644	24,375,310	9.57%
Other Expenses – Prof Dev, Utilities, Contracts	16,178,161	9,914,995	26,096,156	10.25%
Equipment over \$5,000	38,846	121,738	160,584	.06%
Tuition, Debt & Indirect	<u>-2,065,158</u>	<u>1,880,365</u>	<u>-184,793</u>	<u>.32%</u>
Total General Fund Expenses	165,778,821	88,847,997	253,626,818	

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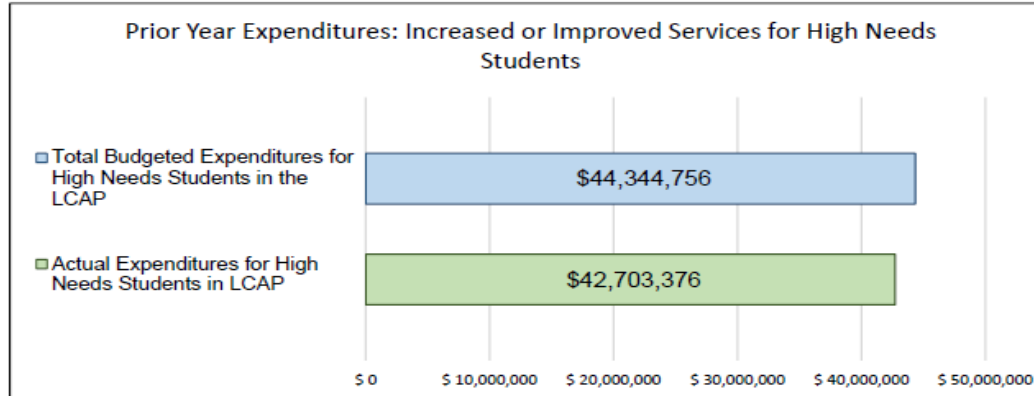
## LCFF Budget Overview for Parents

### Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Alvord Unified School District is projecting it will receive \$43,040,027.00 based on the enrollment of foster youth, English learner, and low-income students. Alvord Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alvord Unified School District plans to spend \$10,778,596.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The Learning Continuity Plan included the district's response to the current pandemic and how we plan to best address the needs of students. Not included are the district's educationally-based planned activities that address the needs of all students and extend beyond the programs and services described in the Learning Continuity Plan. Total costs include the original \$43 million planned expenses in the event a 2020-21 Local Control & Accountability Plan (LCAP) was required, which address the needs of our high needs students and goals identified in the 2019-20 LCAP.

### Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Alvord Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Alvord Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

## **LCFF Budget Overview for Parents**

In 2019-2020, Alvord Unified School District's LCAP budgeted \$44,344,756.00 for planned actions to increase or improve services for high needs students. Alvord Unified School District actually spent \$42,703,376.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,641,380.00 had the following impact on Alvord Unified School District's ability to increase or improve services for high needs students:

With school closures happening on March 13, 2020, and continuing through the school year's scheduled end date of May 28, 2020, many planning activities did not occur in 2019-20. Additionally, the district was able to utilize over \$1.2 million in Coronavirus Relief Act grant dollars in 2019/20. These dollars reduced our planned 2019-20 LCAP expenditures.

# Next Steps for Budget Overview for Parents

- **October 20th** Present to DELAC – District English Learner Advisory Committee
- **October 20th** Present to PAC – Parent Advisory Committee
- **November** Fiscal Team revises budget – prepares First Interim Report
- **November** Revise Budget Overview for Parents
- **December** Board Action - First Interim Report

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# Next Steps for Alvord Budget

- **November** Fiscal Team revises budget – prepares First Interim Report
- **December** Board Action - First Interim Report
- **January** Release of Governor's Proposed State Budget
- **January** Annual Audit Report presented
- **March** Board Action - Second Interim Report
- **May** Release of Governor's Budget - May Revision
- **June** Public Hearing next year's LCAP & Adopted Budget
- **June** Board Action on next year's LCAP & Adopted Budget

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## Questions? Preguntas

### Contact Information:

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