



Alvord Unified School District

Our Promise: All students will realize their unlimited potential.

Budget Reductions - Update Fiscal Year 2018-19

Board of Education Presentation
February 28, 2019

Presented by Susana Lopez
Assistant Superintendent, Business Services



Budget Reductions Summary

Action	Projected Savings	Actual Savings	Difference
Position Savings	\$1,491,080	\$1,772,885	\$281,805
Reduce Materials/Supplies	\$1,130,000	\$1,130,000	\$0
Reduce Deferred Maintenance	\$500,000	\$500,000	\$0
Reduce Contracts/Services	\$470,000	\$370,000	(\$100,000)
Delay Facilities Purchase	\$328,000	\$328,000	\$0
Reduce Substitute & Overtime Costs	\$410,000	\$10,000	(\$400,000)
Mid-Year SERP positions	\$300,000	\$300,000	\$0
Reduce Extra Duty Costs	\$275,000	\$275,000	\$0
Reduce Travel & Conference	\$500,000	\$250,000	(\$250,000)
Reduce Workers Comp Expenses	\$175,000	\$175,000	\$0
TOTALS	\$5,579,080	\$5,110,885	(\$468,195)

THE ALVORD UNIFIED SCHOOL DISTRICT PROMISE: ALL STUDENTS WILL REALIZE THEIR UNLIMITED POTENTIAL.



Purchase Order Deadline

- Memo sent on February 6, 2019
- Deadline of March 15th, 2019
- After the deadline only requisitions that provide safety, health and welfare for students and staff will be evaluated for approval
- Unspent funds will be swept and used to offset the Budget Reductions shortfall of approximately \$500,000

THE ALVORD UNIFIED SCHOOL DISTRICT PROMISE: ALL STUDENTS WILL REALIZE THEIR UNLIMITED POTENTIAL.



RCOE Follow-Up to Lack of Going Concern Determination

- Letter dated February 15, 2019
- Review Enrollment/ADA projections in MYP
- Request for information not provided with January Stabilization Plan
- Assign Fiscal Intervention Administrator

THE ALVORD UNIFIED SCHOOL DISTRICT PROMISE: ALL STUDENTS WILL REALIZE THEIR UNLIMITED POTENTIAL.



Next Steps

- **Mar 2019** Board Action on 2018-19 Second Interim
- **May 2019** Board Action on 2018-19 Third Interim
- **May 2019** Release of 2019-20 Governor's Budget May Revision
- **June 2019** Public Hearing 2019-20 LCAP and Adopted Budget
- **June 2019** Board Action on 2019-20 LCAP and Adopted Budget

THE ALVORD UNIFIED SCHOOL DISTRICT PROMISE: ALL STUDENTS WILL REALIZE THEIR UNLIMITED POTENTIAL.



Questions?

THE ALVORD UNIFIED SCHOOL DISTRICT PROMISE: ALL STUDENTS WILL REALIZE THEIR UNLIMITED POTENTIAL.

