



Alvord Unified School District

Our Promise: All students will realize their unlimited potential.

45-Day Update 2021/22 Adopted Budget

Board of Education Presentation
August 19, 2021

Presented by Dusty Nevatt
Chief Business Officer, Business Services



45-Day Budget Revision Requirement

- June 28, 2021, Governor Gavin Newsom signed an on time 2021-22 state budget. The state budget includes:
 - \$12.4 billion to eliminate cash deferrals
 - \$3.2 billion for 5.07% LCFF mega COLA
 - \$1.126 billion concentration grant increase
 - \$1 billion for expanded learning time – K-6 unduplicated students
 - Requirement for In-Person Instruction
 - Availability of Independent Study
 - Universal Transitional Kindergarten
 - Planning for Universal Meal Program in 2022-23



CBEDS & Enrollment Projections



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Major Changes to Adopted Budget

	2021/22 Adopted Budget	2021/22 5.07% COLA	2021-22 65% Concentration
LCFF Funding	\$202,044,990	\$204,485,721	\$209,785,905
COLA	4.05%	5.07%	5.07%
Change based on COLA		+\$2,440,731	+\$5,300,184
	Rate in June	New rate	Change in budget
STRS – State Teachers Retirement System	15.92%	16.92%	+\$1,800,578
Unemployment Insurance	1.23%	.50%	-\$1,076,447

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LCFF - Concentration Grant Expansion

\$1.1 billion in ongoing funding is included in the Budget Act to augment the Concentration Grant component of the Local Control Funding Formula, beginning in 2021-22

- Funding factor increased from 50% of Base Grant to 65%
- Additional 15% must be used to increase the number of certificated and classified staff who provide direct services to pupils
- Staff increase will be measured by comparing prior year staff-to-pupil ratios at schools with greater than 55% UPP vs. schools with less than 55% UPP
- Use of funds must be detailed in the newly created One-Time Supplement to the LCAP



One-time Supplement to the LCAP

State Board of Education must adopt a one-time supplemental template to the 2021-22 LCAP Annual Update before **November 30, 2021**

LEAs must present – by **February 28, 2022** – an update on the 2021-22 LCAP Annual Update and Budget Overview for Parents at a regularly scheduled meeting of the governing board. The presentation is required to include:

- **The one-time supplement**
- **All available mid-year outcome data related to metrics in the 2021-22 LCAP**
- **Mid-year expenditure and implementation data on all actions in the 2021-22 LCAP**

Must be submitted to RCOE for approval (will be considered part of the 2022-23 LCAP for purposes of adoption, review and approval)

Expanded learning opportunities program

- \$1.75 billion (blend of one-time and ongoing) to provide access to comprehensive expanded learning for all unduplicated students in elementary school
 - Before or after school opportunities that, combined with regular instructional time, equal nine hours of instruction on school days
 - At least 30 days of nine hours of expanded learning days during school breaks
- Must offer to at least all unduplicated pupils in Grades K-6, and provide to at least 50% of unduplicated pupils in Grades K-6, in 2021-22 school year
- Must offer to all students in Grades K-6 and provide to all who request in 2022-23 school year



Transitional Kindergarten Expansion

- Expands the Transitional Kindergarten Program beginning in the 2022-23 school year, and achieves Universal Transitional Kindergarten eligibility by 2025-2026.
- 2022-23 through 2025-26, the Transitional Kindergarten program enrollment date is extended two months later (Feb, April, then June).
- Beginning in the 2022-23 school year, a school district or charter school shall maintain an average of at least one adult for every 12 pupils
- 2023-24 one adult for every 10 pupils in a transitional kindergarten classroom, **subject to Budget appropriations.**





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Questions?

