



Alvord Unified School District

Our Promise: All students will realize their unlimited potential.

Budget Update 2021/22 Revised Budget



Board of Education Presentation November 18, 2021

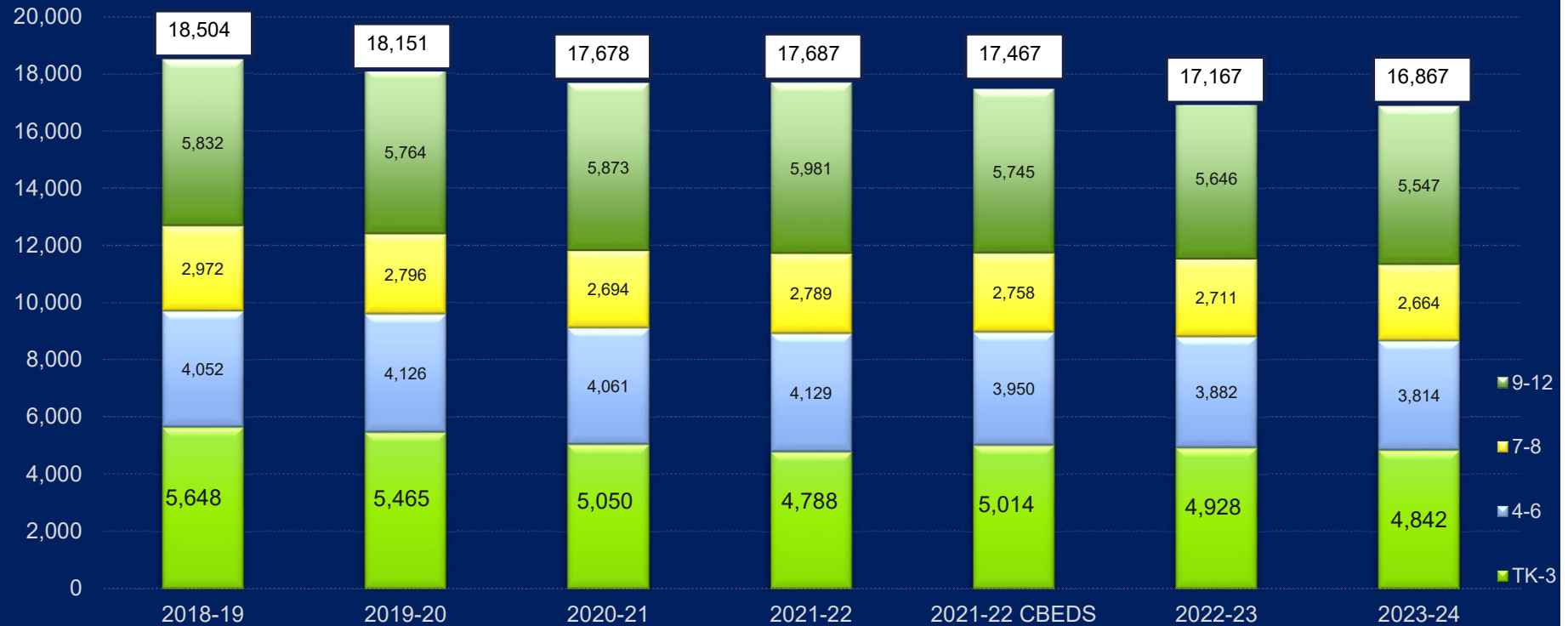
Presented by Dusty Nevatt, Chief Business Officer

Supported by Alvord's Exceptional Fiscal Team

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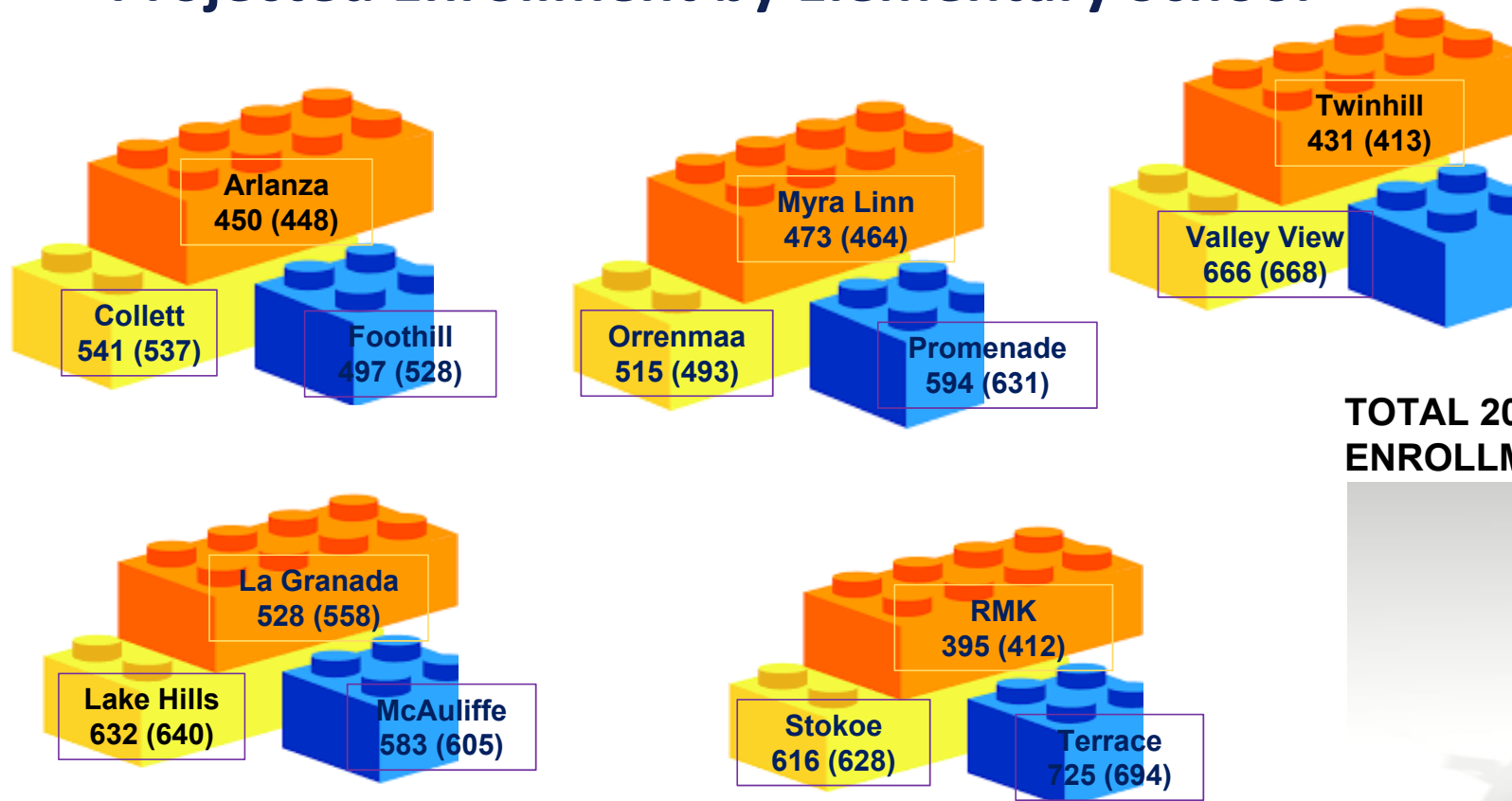
CBEDS & Enrollment Projections



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



Projected Enrollment by Elementary School



**TOTAL 2021/22 ELEMENTARY
ENROLLMENT = 7,646 (7,668)**



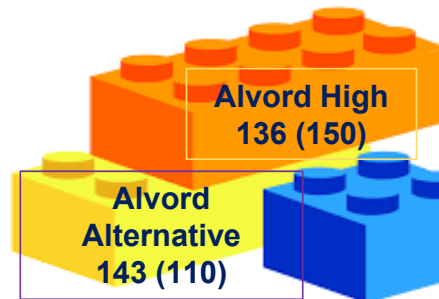
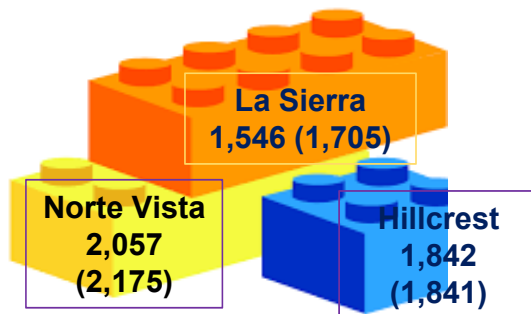
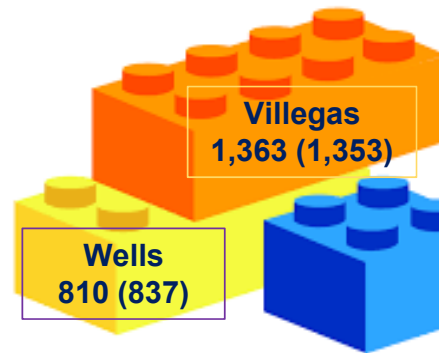
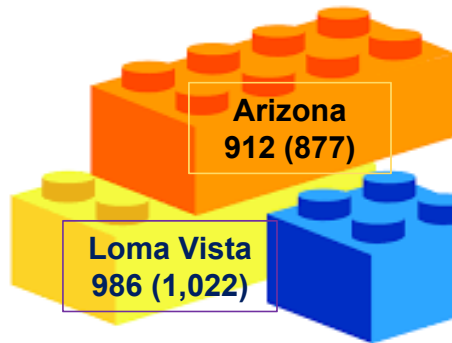
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Projected Enrollment by Secondary School



**TOTAL 2021/22 SECONDARY
ENROLLMENT = 9,795 (10,070)**
MIDDLE = 4,071 (4,089)
HIGH SCHOOL = 5,724 (5,981)



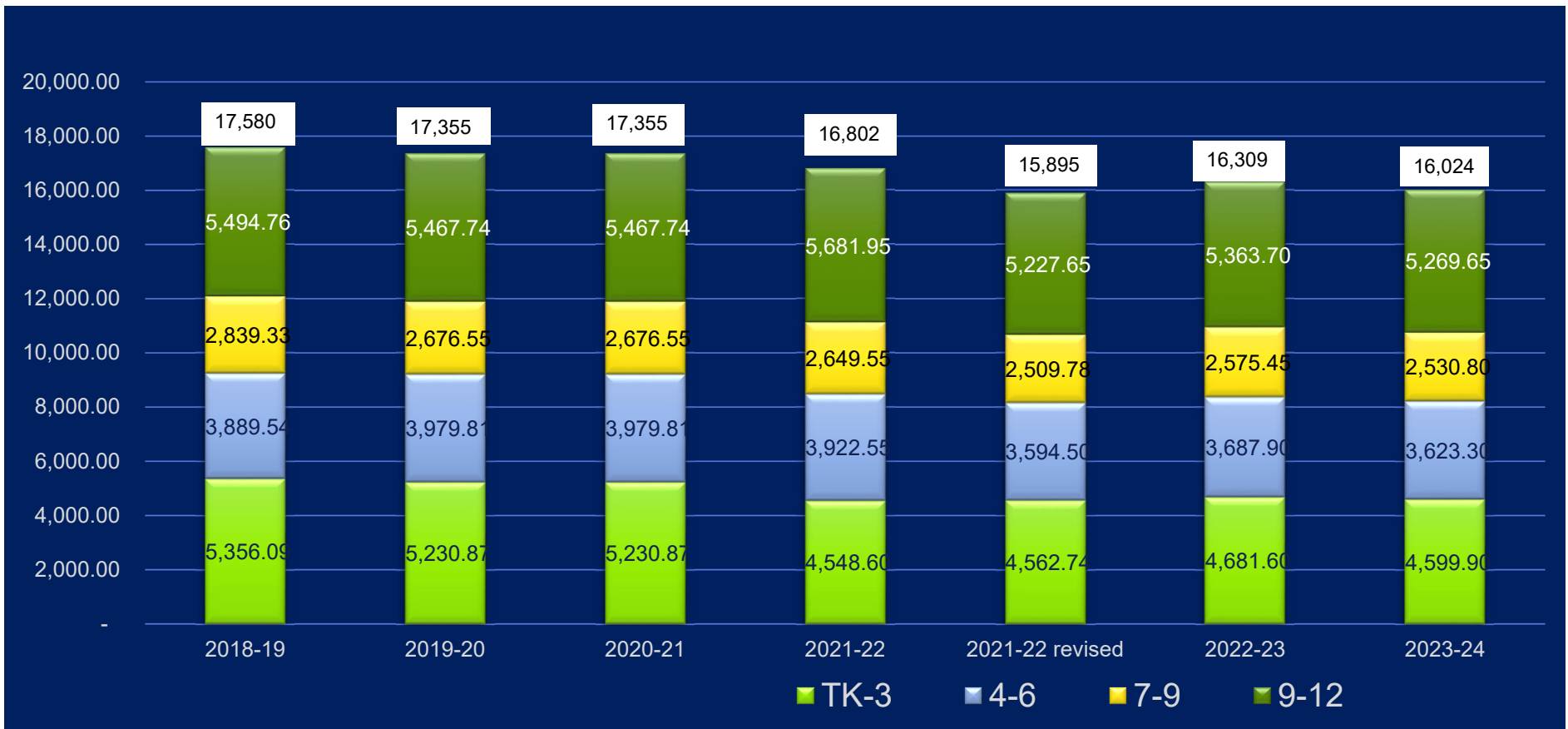
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P-2 Average Daily Attendance (ADA)



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2021/22 Revised Budget General Fund Revenues

	2021/22 Adopted Budget	2021/22 Revised Budget	Change	
LCFF Sources*	\$201,885,855	\$206,715,786	\$4,6829,931	Additional 1% COLA
Federal	\$11,689,874	\$20,828,446	\$9,138,572	Primarily ESSER I & II
State	\$30,870,342	\$31,602,698	\$732,356	After School & Ag Incentive
Local	\$4,453,562	\$6,275,779	\$1,822,217	Special Education
Total Revenue	\$248,899,633	\$265,422,709	\$16,523,076	

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

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One-Time Grant Awards - Federal

	Amount	Amount Spent	Spend by	Major Use
ESSER I (Federal)	\$4.5 M	52%	Sept. 30, 2022	PPE, Learning Loss
GEER I (Federal)	\$1.1 M	82%	Sept. 30, 2022	Learning Loss Mitigation
CARES Act (Federal)	\$17.7 M	100%	May 31, 2021	Learning Loss Mitigation
ESSER II & III (ELO)	\$5.7 M		Sept 30, 2024	Expanded Learning Opportunities
ESSER II (Federal)	\$18.1 M	0%	Sept. 30, 2023	Response to pandemic
ESSER III (Federal)	\$40.7 M	0%	Sept. 30, 2024	Response to pandemic
GEER II	\$477 K	0%		Response to pandemic
TOTAL	\$88.5 M			



Grant Awards - State

	Amount	Amount Spent	Spend by	Major Use
Educator Effectiveness Block Grant	\$3.9 M		2025-26	Professional Development
Expanded Learning Opportunities Program	\$4.9 M		ongoing	Before & After School Programs – total 9 hour days + additional instructional days
Prop 98 – State CARES	\$1.7 M	100%	June 30, 2021	Learning Loss Mitigation
Senate Bill 117 (State)	\$305 K	11%		Sanitation & PPE
In-Person Instruction (State)	\$6.4 M	45%	August 31, 2022	School Reopening March 2021 & Summer Academy/Bootcamp
Expanded Learning Opportunities Grant (ELO)	\$7.8 M	0%	August 31, 2024	Additional Instructional Opportunities
ELO - Paraprofessionals	\$1.3 M	0%	August 31, 2024	
LCFF – 15% Concentration	\$6.2 M		ongoing	Requires additional instructional staff
TOTAL	\$32.5 M			



2021/22 Revised Budget

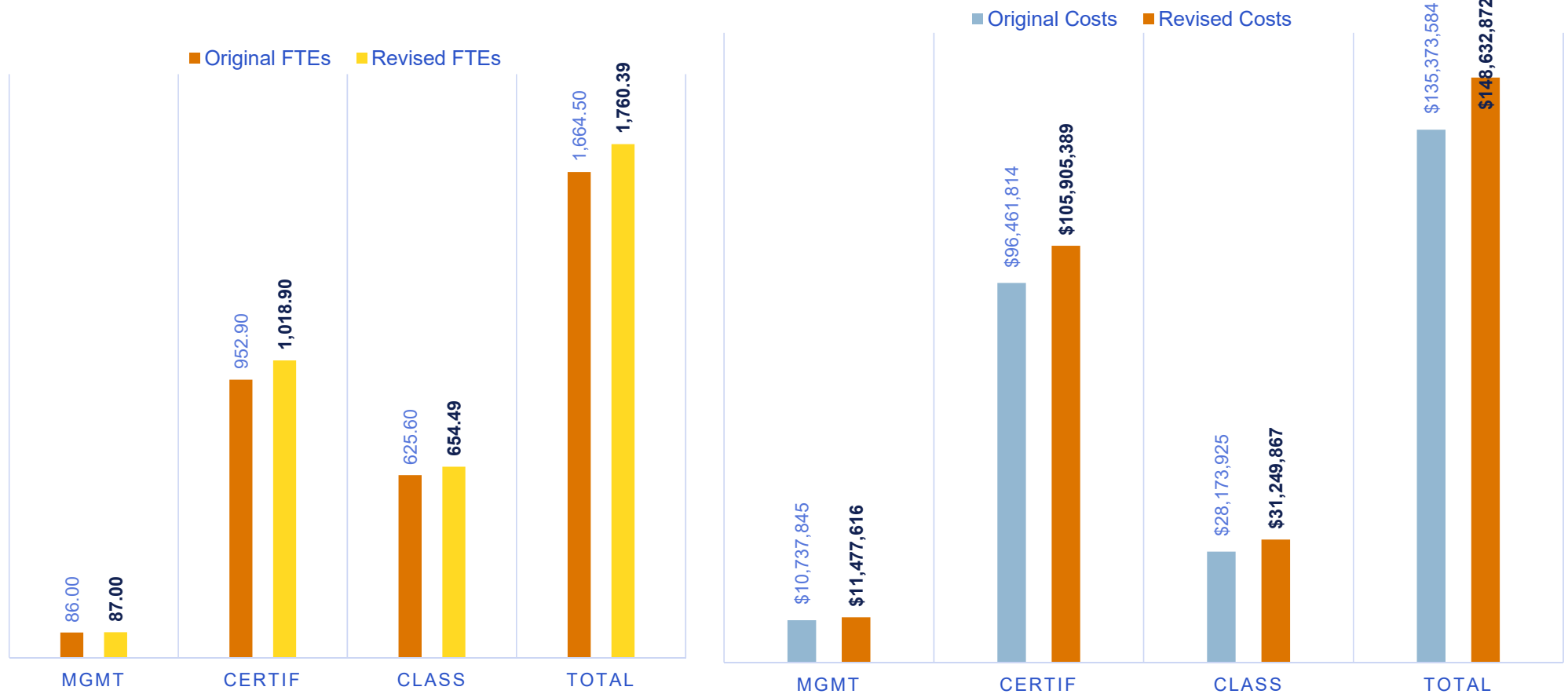
General Fund Expenses

	2021/22 Adopted Budget	2021/22 Revised Budget	Change	
Certificated Salaries	\$112,532,025	\$122,215,883	\$16,523,076	Salary increase & additional positions
Classified Salaries	\$30,880,940	\$33,281,912	\$2,400,972	Salary increase & additional positions
Benefits	\$71,044,475	\$76,646,452	\$5,601,977	Salary increase & additional positions
Books & Supplies	\$11,064,201	\$12,539,474	\$1,475,273	Restricted General Fund
Professional Dev, Utilities, Contracts & Other Services	\$28,244,755	\$30,612,643	\$2,367,888	
Equipment	\$2,255,944	\$2,555,976	\$300,032	Restricted General Fund
Debt/Tuition/Transfers Out	\$947,610	\$1,290,064	\$342,454	County Program Tuition
Total Expenditures	\$256,969,950	\$279,142,404	\$22,172,454	

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Staffing (FTEs & Costs)



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Staffing - 2021/22 Revised Budget

Total FTEs = 1,664.50

Certificated	1,018.90 (952.30) FTEs
Instructional	918.90 (854.30)
Instructional Support	30 (29)
Pupil Services	69

Certificated Management	57 (56) FTEs
Instructional Support/Pupil Services	10
School & District Administration	47 (46)

Classified	654.49 (625.60) FTEs
Instructional	181.97 (183.58)
Instructional Support	115.08 (110.08)
Pupil Services	106.91 (105.91)
Facilities Maintenance	209.03 (186.53)
School & District Administration	41.50 (39.50)
Classified Management	29 (30) FTEs
School & District Administration	29 (30)

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Next Steps

Intentional & Strategic Planning
on to spend the ongoing & one-
time dollars appropriately

December Board meeting –
updated information with First
Interim Budget & Financial Report

It's all about the kids



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