



ALVORD UNIFIED SCHOOL DISTRICT

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June 11, 2020

TO: Governing Board

FROM: Dusty Nevatt, Chief Business Officer

RE: Budget Stabilization Plan effective 2020/21 school year

Due to the past, qualified certifications of the District's Budget and Interim Reports, Riverside County Office of Education is requiring the Governing Board submit an approved Budget Stabilization Plan.

The Budget Stabilization Plan for Board approval is as follows:

Effective with the 2020/21 fiscal year the following budgeting and staffing procedures will be implemented and followed:

- All vacant positions, regardless of reason for the vacancy, will be reviewed with School Sites and Departments, Business Services, and Human Resources to determine essential needs, before the recruiting and offering of the position will occur.
- Staffing ratios will be established for school sites and departments for all positions and educational programs.
- Budget allocations will be revisited and revised based on enrollment, ADA and state budget changes throughout the 2020/21 fiscal year
- Budget allocations will be revised based on October enrollment counts

The following budget reductions will be effective July 1, 2020 and continue on an ongoing basis.

1. Reduction to department budgets \$ 100,000
2. Reduction to site budget allocations \$ 145,000
3. Reduction to LCAP Attendance Incentives \$ 167,000
4. Reduction of LCAP Elementary Music Teacher – extra hours \$ 90,000
5. Continued monitoring & reduction of Workers Compensation rate to reduce excess fund balance \$ 350,000
6. Elimination of high cost PPO plan to Management employees starting employment after July 1, 2020
7. Eliminate high cost Anthem PPO plan to retirees
8. Elimination of the following positions:
 - a. 3.0 FTE vacant Elementary Assistant Principal positions \$ 486,918
 - b. .5 FTE vacant Elementary Assistant Principal position – effective 2/1/2021 \$ 83,056
 - c. 1.0 FTE vacant Security Officer (2-505-001) \$ 68,143
 - d. 1.0 FTE vacant Groundskeeper (2-490-009) \$ 65,207
 - e. 1.0 FTE vacant Maint Worker III/Auto/Gen Mech (2-487-001) \$ 79,195



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f.	1.0 FTE Bilingual Clerk Typist II – Parent Engagement Center (2-333-002)	\$ 84,988
g.	1.0 FTE vacant Custodian (2-495-023)	\$ 66,533
h.	.75 FTE vacant Clerk Typist II (2-250-034)	\$ 44,012
i.	.4375 FTE vacant Instructional Assistant (2-365-001)	\$ 13,251
j.	.4375 FTE vacant Instructional Assistant (2-365-002)	\$ 13,251
k.	1.0 FTE Manager, Child Nutrition Services (2-643-001)	\$ 159,235
l.	.375 FTE vacant Food Service Worker I (2-101-026)	\$ 11,027
m.	.375 FTE vacant Food Service Worker I (2-101-055)	\$ 11,027
n.	.375 FTE vacant Food Service Worker I (2-101-068)	\$ 11,027
o.	.375 FTE vacant Food Service Worker I (2-101-095)	\$ 11,027
p.	.375 FTE vacant Food Service Worker I (2-101-096)	\$ 11,027
q.	.50 FTE vacant Food Service Worker II Floater (2-103-003)	\$ 18,499
r.	1.0 FTE vacant Instructional Specialist Coach, Special Education (1-233-002)	\$ 109,488
s.	1.0 FTE vacant Learning Handicap Teacher (Special Education) (1-194-046)	<u>\$ 109,488</u>
Total Budget Reductions effective 7/1/2020		\$ 2,075,530

Additionally the following budgeting processes will be reviewed for implementation

- Federal grant dollars will be utilized, where legally able, to relieve general fund obligations and to enhance educational services to students & families
- Opportunities to increase revenues will be investigated and explored
- Budget Advisory Committee recommendations will be developed and brought to Board for consideration
- Move forward with identified negotiated items for budget reductions
- Identify additional budget reductions as the state funding situation warrants
- Establish a 7/11 committee to study the feasibility of repurposing Districts site(s)
- Explore Special Education take back of instructional program to lower high cost of County program tuition

While we have not met our target of \$3.5 million in budget cuts, the above elimination of vacant and unnecessary positions and other budget reductions identified above certainly contribute toward the goal.

As your CBO, I will continue to review and revise the District's budget and work with Sites and Departments to identify areas where costs might be reduced. I will also present regular budget updates to the Governing Board so informed decisions can be made toward maintaining the District's ongoing fiscal health while serving our employees, families & students.

