



2018-19 Second Interim Report

PVSD prepares 21st century learners who are responsible members of our global society.

Pleasant Valley School District
600 Temple Avenue • Camarillo, CA 93010 • (805) 482-2763 (Office) • www.pleasantvalleysd.org

Vision, Mission, and Goals



VISION:

Excellence for all.



MISSION:

PVSD prepares 21st century learners who are responsible members of our global society.



GOALS:

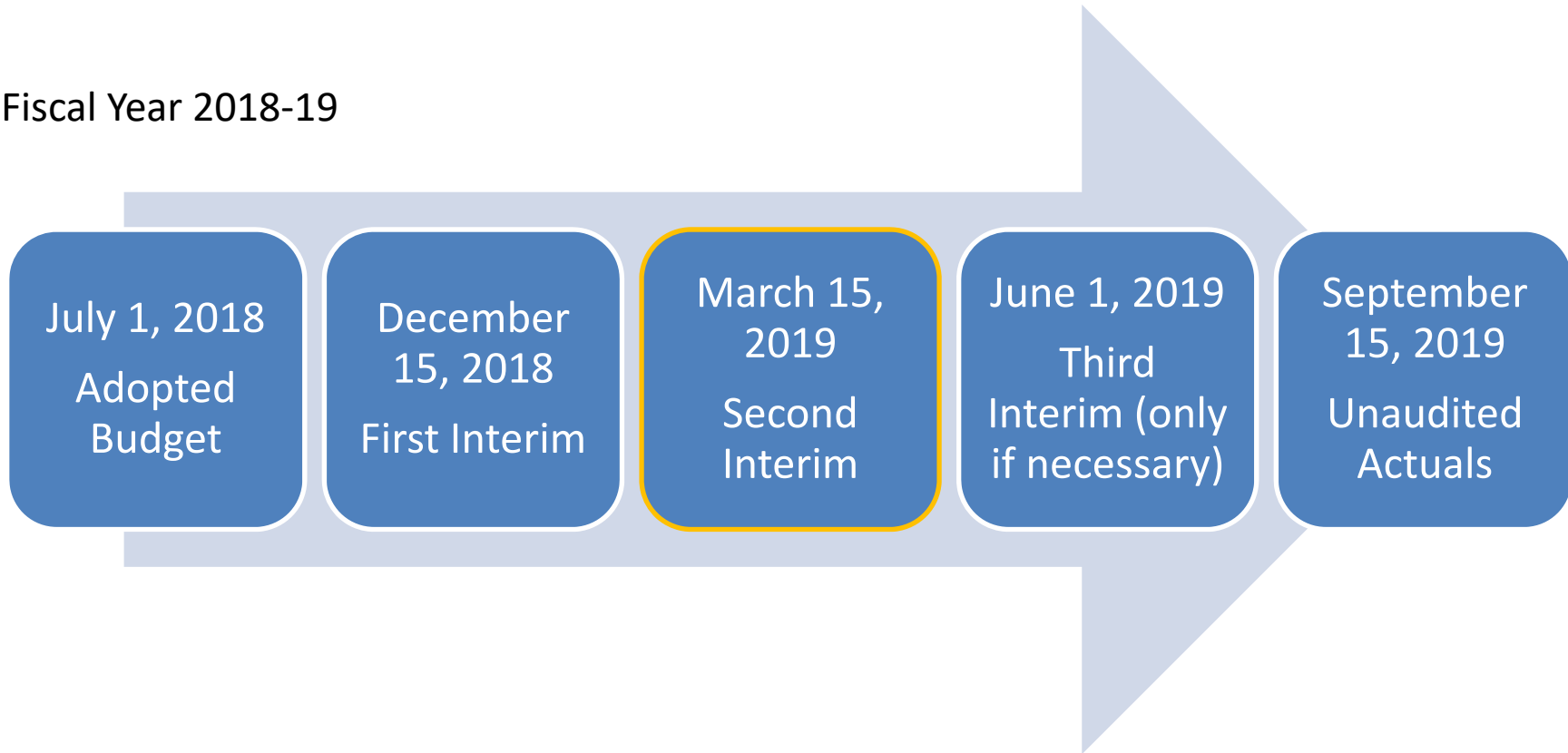


1. Ensure increased student achievement through high expectations for all
2. Provide a healthful environment where students feel welcomed, safe, and connected
3. Maintain a fiscally sound budget that equitably aligns and maximizes available resources
4. Continuously engage in open and meaningful communication with all stakeholders



AB 1200 Requirements and Key Deadlines

Fiscal Year 2018-19



Positive Certification Recommended

The multi-year projection demonstrates that we can meet our financial obligations this fiscal year and in the two fiscal years ahead.

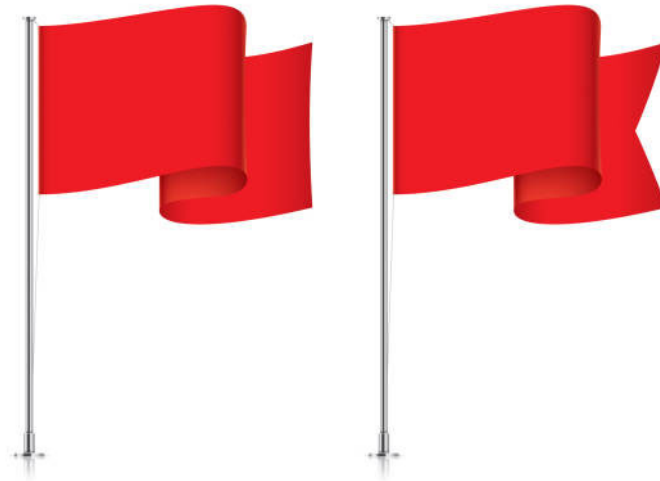


Assumptions and Projections

- Projections based on expenditures up until January 31
- Multi-year projection based on COLA and STRS proposals in Governor's January Budget



Criteria and Standards Review



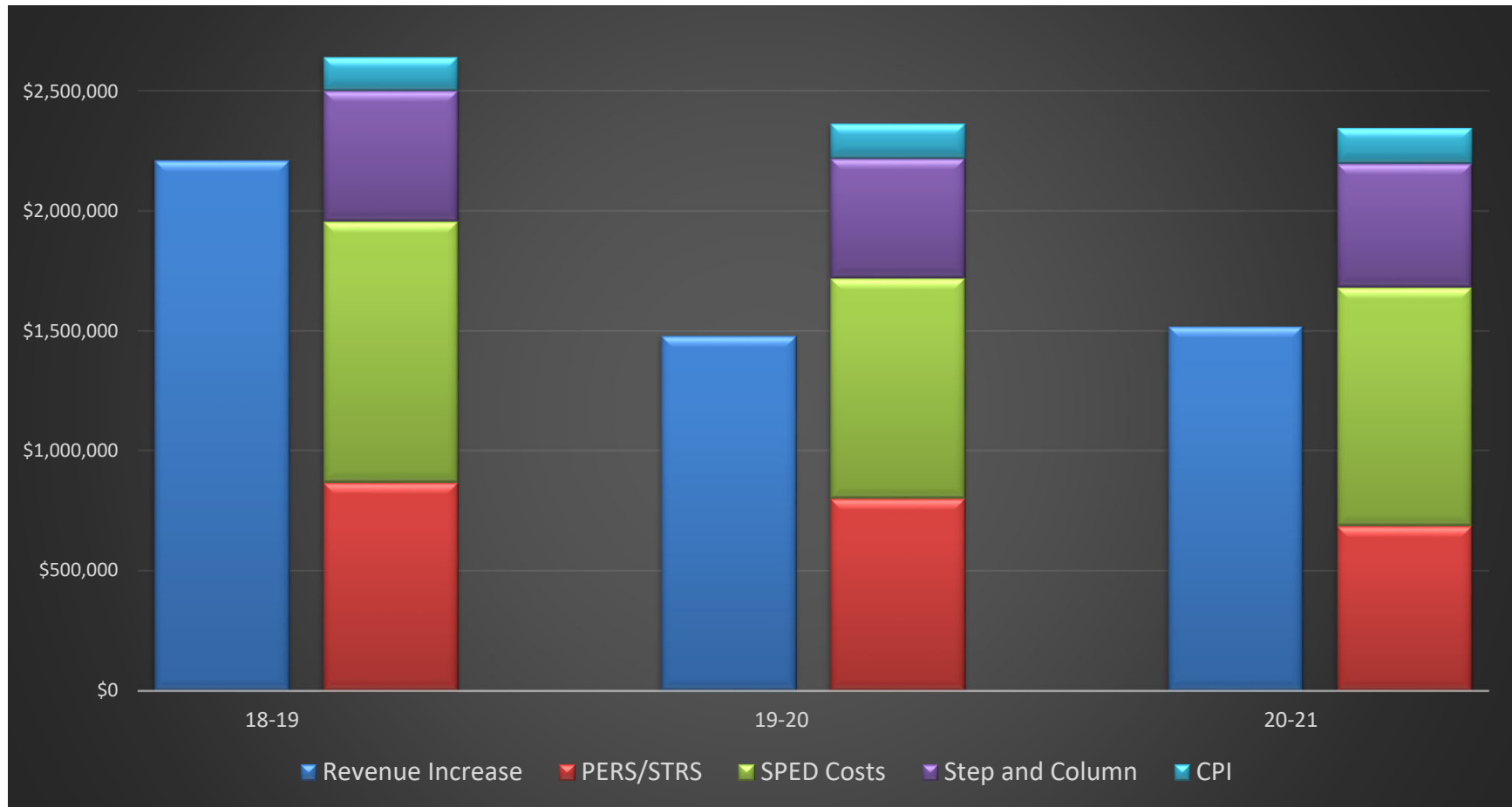
Salaries and Benefits

PVSD's expenditures on salaries and benefits exceeds the historical average by more than 3%, triggering standard "not met" on our reporting to the state.

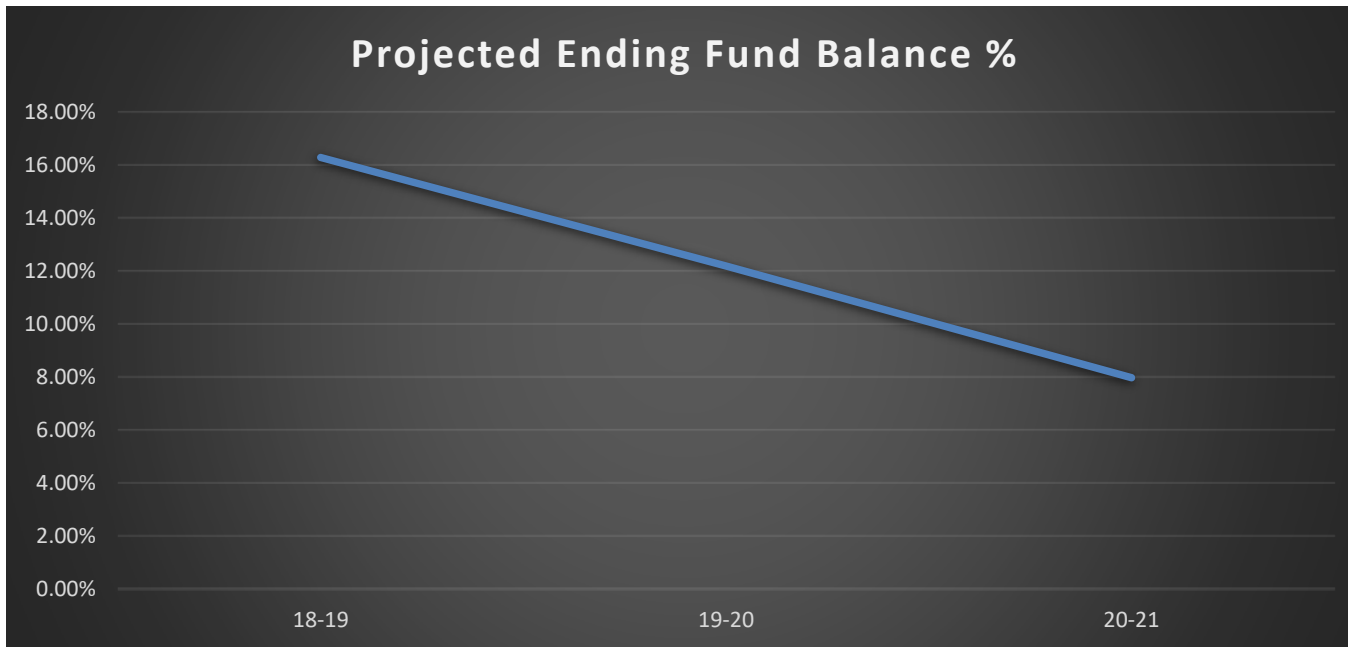
<u>Time Period</u>	Historical average	18/19	19/20	20/21
<u>% spent on salaries and benefits</u>	83.9%	87.4%	88.8%	89.1%



Multi-year Revenue Increases vs. Non-Discretionary Expenditure Increases



Unrestricted General Fund



Restricted General Fund

- Routine Restricted Maintenance
- Title funds
- Lottery funds for textbook purchases
- Special Education
- Proposition 39 project funds
- Low Performing Student Block Grant



Takeaways

- Multi-year budget pressures necessitate careful evaluation of new financial commitments
- We will be closely following State budget development
- Request that the Board approve positive certification of the Second Interim Budget

