

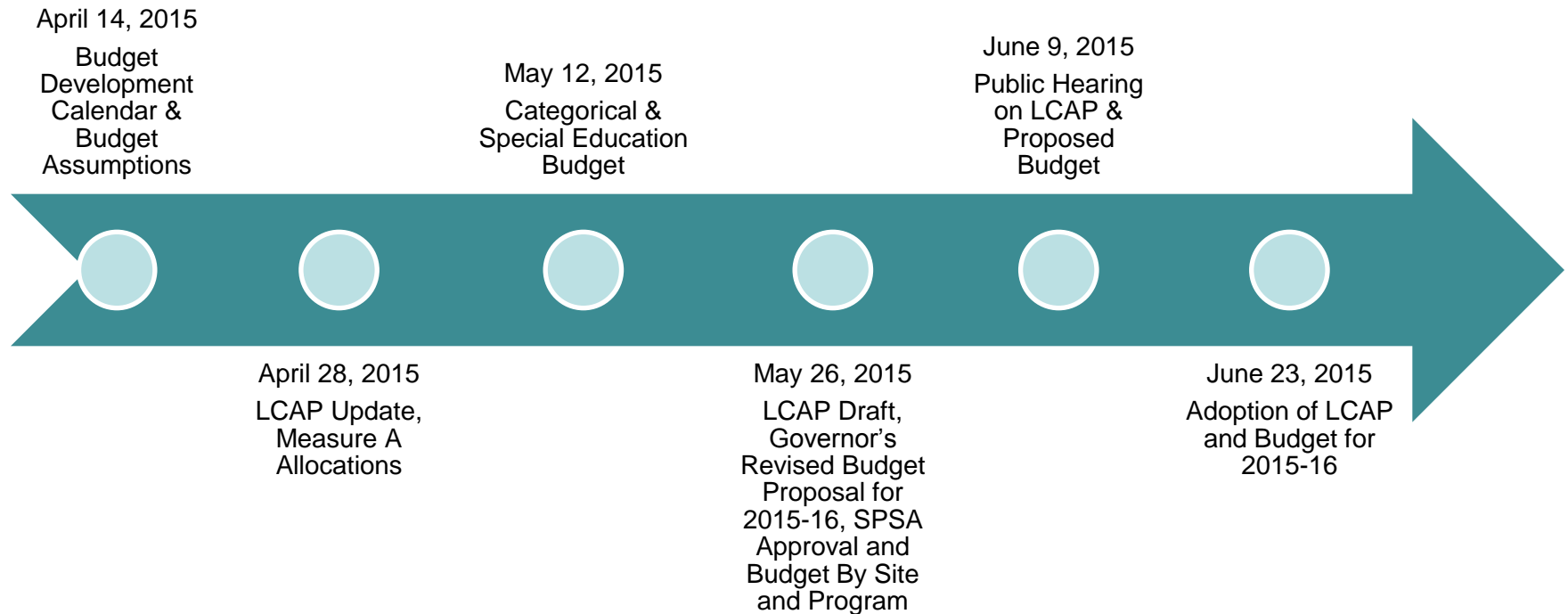
2015-2016 Budget & LCAP Adoption Process

By Site, By Program

May 26, 2015

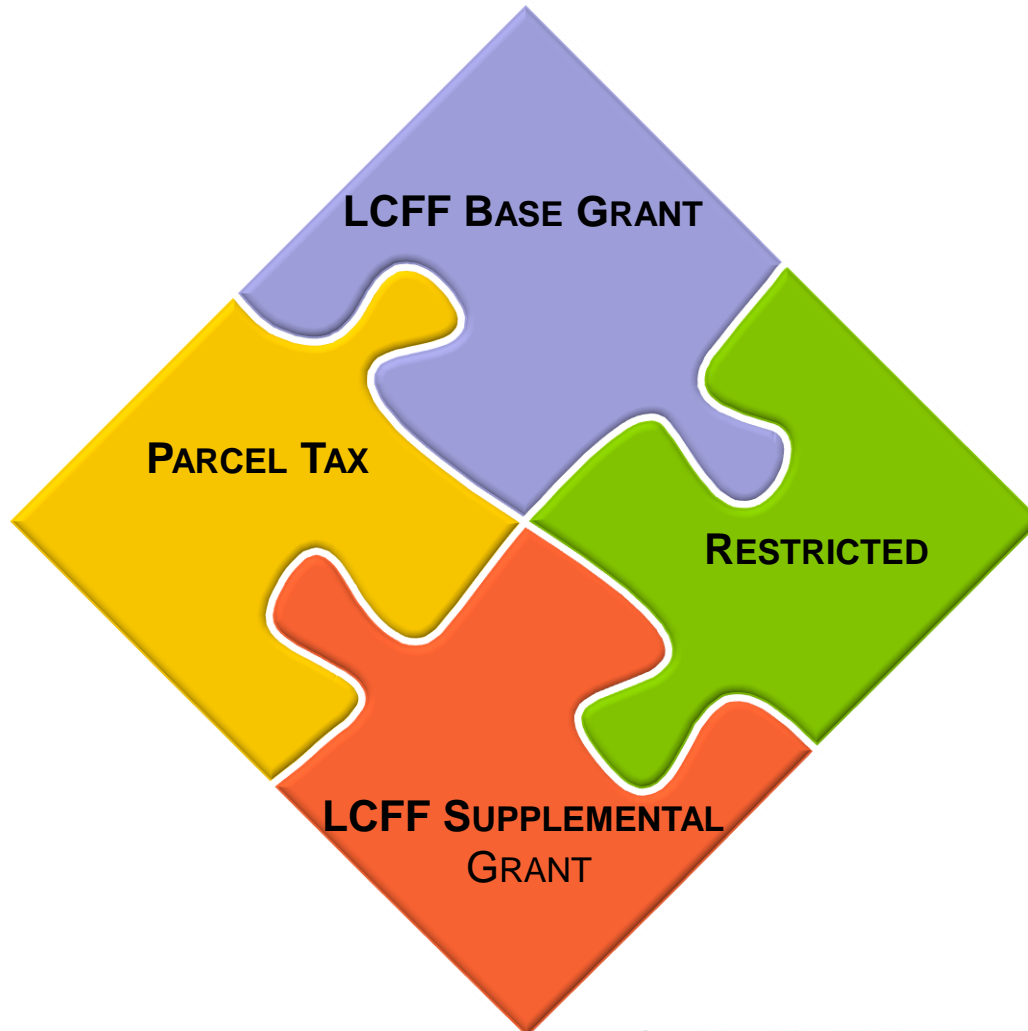
2015-2016 Budget & LCAP Adoption Process

By Site, By Program - Timeline



2015-2016 Budget & LCAP Adoption Process

By Site, By Program



2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Edison Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|-------------|------------|------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 20.4 | \$ 1,396,643 | | | | | 0.8 | \$ 63,840 | 21.2 | \$ 1,460,483 |
| Hrly, Sub & Stipend | | \$ 61,768 | | \$ 15,240 | | | | | 0 | \$ 77,008 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 3.8 | \$ 165,323 | | | | | | | 3.8 | \$ 165,323 |
| Hrly, Sub & Stipend | | \$ 26,302 | | | | | | | 0 | \$ 26,302 |
| Benefits | | \$ 353,368 | | \$ 2,463 | | | | \$ 15,128 | 0 | \$ 370,959 |
| Supplies | | \$ 20,347 | | | | | | | 0 | \$ 20,347 |
| Services | | \$ 16,600 | | | | | | | 0 | \$ 16,600 |
| Total | 24.2 | \$ 2,040,351 | 0 | \$ 17,703 | 0 | \$ - | 0.8 | \$ 78,968 | 25.0 | \$ 2,137,022 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 486 |
| Number of Unduplicated Students (CBEDS 2014-15) | 86 |
| Budget per Student (Amount) | \$ 4,397 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Amelia Earhart Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|-------------|-------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 27.9 | \$ 1,902,025 | 0.3 | \$ 16,980 | | | 1.08 | \$ 68,406 | 29.3 | \$ 1,987,411 |
| Hrly, Sub & Stipend | | \$ 71,605 | | \$ 2,551 | | | | \$ 3,660 | 0 | \$ 77,816 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 5.5 | \$ 234,112 | | | | | | | 5.5 | \$ 234,112 |
| Hrly, Sub & Stipend | | \$ 27,785 | | | | | | | 0 | \$ 27,785 |
| Benefits | | \$ 546,831 | | \$ 3,157 | | | | \$ 11,638 | 0 | \$ 561,626 |
| Supplies | | \$ 33,113 | | \$ 6,217 | | | | \$ 21,000 | 0 | \$ 60,330 |
| Services | | \$ 6,400 | | | | | | | 0 | \$ 6,400 |
| Total | 33.4 | \$ 2,821,871 | 0.3 | \$ 28,905 | 0 | \$ - | 1.08 | \$ 104,704 | 34.8 | \$ 2,955,480 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 622 |
| Number of Unduplicated Students (CBEDS 2014-15) | 141 |
| Budget per Student (Amount) | \$ 4,752 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Franklin Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 14 | \$ 932,384 | | | | | 1.6 | \$ 154,235 | 15.6 | \$ 1,086,619 |
| Hrly, Sub & Stipend | | \$ 34,728 | | | | | | \$ 4,773 | 0 | \$ 39,501 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 1 | \$ 44,432 | | \$ 12,500 | | | 2.3 | \$ 110,403 | 3.3 | \$ 167,335 |
| Hrly, Sub & Stipend | | \$ 11,076 | | | | | | \$ 2,353 | 0 | \$ 13,429 |
| Benefits | | \$ 197,545 | | \$ 2,934 | | | | \$ 63,011 | 0 | \$ 263,490 |
| Supplies | | \$ 13,273 | | | | | | | 0 | \$ 13,273 |
| Services | | \$ 12,199 | | \$ 351 | | | | | 0 | \$ 12,550 |
| Total | 15 | \$ 1,245,637 | 0 | \$ 15,785 | 0 | \$ - | 3.9 | \$ 334,775 | 18.9 | \$ 1,596,197 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 326 |
| Number of Unduplicated Students (CBEDS 2014-15) | 77 |
| Budget per Student (Amount) | \$ 4,896 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Henry Haight Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|-------------------|------------|------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 20.3 | \$ 1,354,536 | 0.2 | \$ 14,874 | 1.2 | \$ 87,284 | 0.8 | \$ 58,418 | 22.5 | \$ 1,515,112 |
| Hrly, Sub & Stipend | | \$ 48,721 | | \$ 11,675 | | \$ 2,684 | | \$ 3,911 | 0 | \$ 66,991 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 3.8 | \$ 163,329 | 0.6 | \$ 19,040 | 0.8 | \$ 24,500 | | | 5.2 | \$ 206,869 |
| Hrly, Sub & Stipend | | \$ 13,406 | | | | | | | 0 | \$ 13,406 |
| Benefits | | \$ 402,133 | | \$ 14,066 | | \$ 32,665 | | \$ 10,065 | 0 | \$ 458,929 |
| Supplies | | \$ 10,000 | | | | \$ 3,467 | | | 0 | \$ 13,467 |
| Services | | \$ 13,520 | | | | | | | 0 | \$ 13,520 |
| Total | 24.1 | \$ 2,005,645 | 0.8 | \$ 59,655 | 2 | \$ 150,600 | 0.8 | \$ 72,394 | 27.7 | \$ 2,288,294 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 452 |
| Number of Unduplicated Students (CBEDS 2014-15) | 294 |
| Budget per Student (Amount) | \$ 5,063 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Ruby Bridges Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------|-------------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 25 | \$ 1,774,043 | 1 | \$ 81,798 | 2 | \$ 144,820 | 1.1 | \$ 87,609 | 29.1 | \$ 2,088,270 |
| Hrly, Sub & Stipend | | \$ 53,543 | | \$ 13,550 | | \$ 12,491 | | | 0 | \$ 79,584 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 5.7 | \$ 244,527 | 0.7 | \$ 21,000 | 0.8 | \$ 22,400 | | | 7.2 | \$ 287,927 |
| Hrly, Sub & Stipend | | \$ 22,864 | | | | | | | 0 | \$ 22,864 |
| Benefits | | \$ 487,268 | | \$ 30,725 | | \$ 47,291 | | \$ 22,751 | 0 | \$ 588,035 |
| Supplies | | \$ 15,000 | | | | \$ 9,398 | | | 0 | \$ 24,398 |
| Services | | \$ 16,181 | | \$ 46,968 | | | | | 0 | \$ 63,149 |
| Total | 30.7 | \$ 2,613,426 | 1.7 | \$ 194,041 | 2.8 | \$ 236,400 | 1.1 | \$ 110,360 | 36.3 | \$ 3,154,227 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 588 |
| Number of Unduplicated Students (CBEDS 2014-15) | 449 |
| Budget per Student (Amount) | \$ 5,364 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Donald D. Lum Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|-------------|------------|------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 22.6 | \$ 1,646,979 | | | | | 1 | \$ 74,925 | 23.6 | \$ 1,721,904 |
| Hrly, Sub & Stipend | | \$ 45,178 | | \$ 5,843 | | | | \$ 1,453 | 0 | \$ 52,474 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 4.1 | \$ 181,466 | 0.5 | \$ 14,000 | | | | | 4.6 | \$ 195,466 |
| Hrly, Sub & Stipend | | \$ 16,737 | | \$ 4,551 | | | | | 0 | \$ 21,288 |
| Benefits | | \$ 414,831 | | \$ 8,380 | | | | \$ 20,342 | 0 | \$ 443,553 |
| Supplies | | \$ 28,881 | | \$ 9,051 | | | | | 0 | \$ 37,932 |
| Services | | \$ 14,915 | | \$ 8,400 | | | | | 0 | \$ 23,315 |
| Total | 26.7 | \$ 2,348,987 | 0.5 | \$ 50,225 | 0 | \$ - | 1 | \$ 96,720 | 28.2 | \$ 2,495,932 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 519 |
| Number of Unduplicated Students (CBEDS 2014-15) | 247 |
| Budget per Student (Amount) | \$ 4,809 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Bay Farm Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 25.2 | \$ 1,874,047 | | | | | 1.1 | \$ 94,319 | 26.3 | \$ 1,968,366 |
| Hrly, Sub & Stipend | | \$ 53,538 | | \$ 15,225 | | | | \$ 1,686 | 0 | \$ 70,449 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 3.9 | \$ 191,275 | | | | | | | 3.9 | \$ 191,275 |
| Hrly, Sub & Stipend | | \$ 14,190 | | | | | | | 0 | \$ 14,190 |
| Benefits | | \$ 499,692 | | \$ 2,373 | | | | \$ 23,489 | 0 | \$ 525,554 |
| Supplies | | \$ 26,607 | | \$ 6,182 | | | | | 0 | \$ 32,789 |
| Services | | \$ 26,294 | | | | | | | 0 | \$ 26,294 |
| Total | 29.1 | \$ 2,685,643 | 0 | \$ 23,780 | 0 | \$ - | 1.1 | \$ 119,494 | 30.2 | \$ 2,828,917 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 572 |
| Number of Unduplicated Students (CBEDS 2014-15) | 117 |
| Budget per Student (Amount) | \$ 4,946 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Maya Lin Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------|------------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 16 | \$ 1,068,396 | 1.3 | \$ 101,717 | 0.8 | \$ 60,363 | 1.8 | \$ 170,947 | 19.9 | \$ 1,401,423 |
| Hrly, Sub & Stipend | | \$ 58,522 | | \$ 4,573 | | \$ 1,258 | | \$ 2,771 | 0 | \$ 67,124 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 2 | \$ 87,152 | 0.3 | \$ 8,400 | | | 1.9 | \$ 87,206 | 4.2 | \$ 182,758 |
| Hrly, Sub & Stipend | | \$ 11,213 | | \$ 948 | | | | \$ 3,494 | 0 | \$ 15,655 |
| Benefits | | \$ 257,239 | | \$ 24,231 | | \$ 15,492 | | \$ 67,792 | 0 | \$ 364,754 |
| Supplies | | \$ 17,966 | | | | \$ 2,634 | | | 0 | \$ 20,600 |
| Services | | \$ 67,400 | | | | | | | 0 | \$ 67,400 |
| Total | 18 | \$ 1,567,888 | 1.6 | \$ 139,869 | 0.8 | \$ 79,747 | 3.7 | \$ 332,210 | 24.1 | \$ 2,119,714 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 321 |
| Number of Unduplicated Students (CBEDS 2014-15) | 169 |
| Budget per Student (Amount) | \$ 6,603 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Frank Otis Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 23.9 | \$ 1,622,670 | | | | | 2 | \$ 197,374 | 25.9 | \$ 1,820,044 |
| Hrly, Sub & Stipend | | \$ 42,056 | | | | | | \$ 8,285 | 0 | \$ 50,341 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 1.6 | \$ 59,477 | 0.7 | \$ 22,500 | | | 3.1 | \$ 134,126 | 5.4 | \$ 216,103 |
| Hrly, Sub & Stipend | | \$ 14,281 | | \$ 3,574 | | | | \$ 9,062 | 0 | \$ 26,917 |
| Benefits | | \$ 383,475 | | \$ 6,318 | | | | \$ 82,246 | 0 | \$ 472,039 |
| Supplies | | \$ 8,682 | | | | | | | 0 | \$ 8,682 |
| Services | | \$ 18,050 | | | | | | | 0 | \$ 18,050 |
| Total | 25.5 | \$ 2,148,691 | 0.7 | \$ 32,392 | 0 | \$ - | 5.1 | \$ 431,093 | 31.3 | \$ 2,612,176 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 588 |
| Number of Unduplicated Students (CBEDS 2014-15) | 161 |
| Budget per Student (Amount) | \$ 4,442 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

William G. Paden Elementary

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|------------------|-------------------------|------------------|------------|------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 14 | \$ 982,082 | | | 0.8 | \$ 57,928 | 0.6 | \$ 31,598 | 15.4 | \$ 1,071,608 |
| Hrly, Sub & Stipend | | \$ 33,258 | | | | \$ 7,634 | | \$ 2,305 | 0 | \$ 43,197 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 3.5 | \$ 156,432 | 1 | \$ 28,000 | | | | | 4.5 | \$ 184,432 |
| Hrly, Sub & Stipend | | \$ 16,554 | | | | | | | 0 | \$ 16,554 |
| Benefits | | \$ 260,727 | | \$ 12,659 | | \$ 15,251 | | \$ 5,474 | 0 | \$ 294,111 |
| Supplies | | \$ 11,824 | | | | | | | 0 | \$ 11,824 |
| Services | | \$ 11,700 | | | | \$ 1,393 | | | 0 | \$ 13,093 |
| Total | 17.5 | \$ 1,472,577 | 1 | \$ 40,659 | 0.8 | \$ 82,206 | 0.6 | \$ 39,377 | 19.9 | \$ 1,634,819 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 316 |
| Number of Unduplicated Students (CBEDS 2014-15) | 184 |
| Budget per Student (Amount) | \$ 5,173 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Summary By Site - Elementary

| Site | Amount | FTE | No Of Students (CBEDS 14-15) | Average Amount Per Student |
|----------------|----------------------|---------------|---------------------------------|----------------------------------|
| Maya Lin | \$ 2,119,714 | 24.10 | 321 | \$ 6,603 |
| Ruby Bridges | \$ 3,154,227 | 36.30 | 588 | \$ 5,364 |
| Paden | \$ 1,634,819 | 19.90 | 316 | \$ 5,173 |
| Haight | \$ 2,288,294 | 27.70 | 452 | \$ 5,063 |
| Bay Farm (K-8) | \$ 2,828,917 | 30.20 | 572 | \$ 4,946 |
| Franklin | \$ 1,596,197 | 18.90 | 326 | \$ 4,896 |
| Donald Lum | \$ 2,495,932 | 28.20 | 519 | \$ 4,809 |
| Amelia Earhart | \$ 2,955,480 | 34.80 | 622 | \$ 4,752 |
| Frank Otis | \$ 2,612,176 | 31.30 | 588 | \$ 4,442 |
| Edison | \$ 2,137,022 | 25.00 | 486 | \$ 4,397 |
| Total | \$ 23,822,778 | 276.40 | 4,790 | \$ 4,973 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Will C. Wood Middle

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------|-------------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 22.1 | \$ 1,593,925 | 1.6 | \$ 112,132 | 0.7 | \$ 46,350 | 1.4 | \$ 100,264 | 25.8 | \$ 1,852,671 |
| Hrly, Sub & Stipend | | \$ 59,702 | | \$ 4,637 | | \$ 1,086 | | \$ 1,453 | 0 | \$ 66,878 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 8.2 | \$ 373,713 | 0.2 | \$ 7,000 | 1.8 | \$ 54,280 | | | 10.2 | \$ 434,993 |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Benefits | | \$ 503,266 | | \$ 34,281 | | \$ 35,866 | | \$ 24,596 | 0 | \$ 598,009 |
| Supplies | | \$ 18,045 | | \$ 4,725 | | | | | 0 | \$ 22,770 |
| Services | | \$ 17,800 | | \$ 10,183 | | | | | 0 | \$ 27,983 |
| Total | 30.3 | \$ 2,566,451 | 1.8 | \$ 172,958 | 2.5 | \$ 137,582 | 1.4 | \$ 126,313 | 36.0 | \$ 3,003,304 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 439 |
| Number of Unduplicated Students (CBEDS 2014-15) | 257 |
| Budget per Student (Amount) | \$ 6,841 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Lincoln Middle

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 36.7 | \$ 2,792,219 | 1 | \$ 71,240 | | | 1.3 | \$ 107,129 | 39 | \$ 2,970,588 |
| Hrly, Sub & Stipend | | \$ 97,880 | | \$ 15,456 | | | | \$ 1,947 | 0 | \$ 115,283 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 9.3 | \$ 373,967 | | | | | | | 9.3 | \$ 373,967 |
| Hrly, Sub & Stipend | | \$ 21,492 | | | | | | | 0 | \$ 21,492 |
| Benefits | | \$ 777,282 | | \$ 22,330 | | | | \$ 25,374 | 0 | \$ 824,986 |
| Supplies | | \$ 24,810 | | \$ 6,720 | | | | | 0 | \$ 31,530 |
| Services | | \$ 30,702 | | | | | | | 0 | \$ 30,702 |
| Total | 46 | \$ 4,118,352 | 1 | \$ 115,746 | 0 | \$ - | 1.3 | \$ 134,450 | 48.3 | \$ 4,368,548 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 900 |
| Number of Unduplicated Students (CBEDS 2014-15) | 193 |
| Budget per Student (Amount) | \$ 4,854 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Alameda Science and Technology Institute (ASTI)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|------------------|-------------------------|-------------|------------|-------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 6.4 | \$ 446,225 | 0.2 | \$ 13,700 | | | 2 | \$ 149,545 | 8.6 | \$ 609,470 |
| Hrly, Sub & Stipend | | \$ 36,487 | | \$ 5,722 | | | | \$ 5,113 | 0 | \$ 47,322 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 1.2 | \$ 56,997 | | | | | | | 1.2 | \$ 56,997 |
| Hrly, Sub & Stipend | | \$ 4,115 | | | | | | | 0 | \$ 4,115 |
| Benefits | | \$ 109,398 | | \$ 4,695 | | | | \$ 29,473 | 0 | \$ 143,566 |
| Supplies | | \$ 5,200 | | | | | | | 0 | \$ 5,200 |
| Services | | \$ 23,740 | | | | | | | 0 | \$ 23,740 |
| Total | 7.6 | \$ 682,162 | 0.2 | \$ 24,117 | 0 | \$ - | 2 | \$ 184,131 | 9.8 | \$ 890,410 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 170 |
| Number of Unduplicated Students (CBEDS 2014-15) | 55 |
| Budget per Student (Amount) | \$ 5,238 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Alameda High

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 64.8 | \$ 4,502,649 | 2.2 | \$ 152,264 | | | 6 | \$ 420,273 | 73 | \$ 5,075,186 |
| Hrly, Sub & Stipend | | \$ 226,859 | | \$ 12,252 | | | | \$ 190,017 | 0 | \$ 429,128 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 21.7 | \$ 869,358 | | | | | | | 21.7 | \$ 869,358 |
| Hrly, Sub & Stipend | | \$ 25,136 | | | | | | | 0 | \$ 25,136 |
| Benefits | | \$ 1,346,938 | | \$ 43,335 | | | | \$ 126,994 | 0 | \$ 1,517,267 |
| Supplies | | \$ 90,668 | | \$ 11,658 | | | | \$ 14,982 | 0 | \$ 117,308 |
| Services | | \$ 239,751 | | \$ 400 | | | | \$ 9,243 | 0 | \$ 249,394 |
| Total | 86.5 | \$ 7,301,359 | 2.2 | \$ 219,909 | 0 | \$ - | 6 | \$ 761,509 | 94.7 | \$ 8,282,777 |

| | |
|---|----------|
| Number of Students (CBEDS 2014-15) | 1,746 |
| Number of Unduplicated Students (CBEDS 2014-15) | 496 |
| Budget per Student (Amount) | \$ 4,744 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Encinal Junior Senior

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 58.7 | \$ 4,242,595 | 3.8 | \$ 264,993 | | | 6.3 | \$ 470,432 | 68.8 | \$ 4,978,020 |
| Hrly, Sub & Stipend | | \$ 243,647 | | \$ 57,880 | | | | \$ 173,449 | 0 | \$ 474,976 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 17.7 | \$ 730,803 | 1 | \$ 49,000 | | | 0.8 | \$ 32,933 | 19.5 | \$ 812,736 |
| Hrly, Sub & Stipend | | \$ 27,189 | | | | | | \$ 3,398 | 0 | \$ 30,587 |
| Benefits | | \$ 1,187,076 | | \$ 98,193 | | | | \$ 143,778 | 0 | \$ 1,429,047 |
| Supplies | | \$ 84,687 | | | | | | \$ 6,123 | 0 | \$ 90,810 |
| Services | | \$ 129,585 | | \$ 56,828 | | | | \$ 10,847 | 0 | \$ 197,260 |
| Total | 76.4 | \$ 6,645,582 | 4.8 | \$ 526,894 | 0 | \$ - | 7.1 | \$ 840,960 | 88.3 | \$ 8,013,436 |

| | |
|---|----------|
| Number of Students (Projected 2015-16) | 1,429 |
| Number of Unduplicated Students (Projected 2015-16) | 743 |
| Budget per Student (Amount) | \$ 5,608 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Island High

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 9.1 | \$ 651,874 | 2.5 | \$ 114,831 | | | 4 | \$ 252,914 | 15.6 | \$ 1,019,619 |
| Hrly, Sub & Stipend | | \$ 23,849 | | \$ 11,161 | | | | \$ 2,906 | 0 | \$ 37,916 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 4.6 | \$ 201,113 | | | | | | | 4.6 | \$ 201,113 |
| Hrly, Sub & Stipend | | \$ 7,320 | | | | | | | 0 | \$ 7,320 |
| Benefits | | \$ 185,059 | | \$ 31,188 | | | | \$ 57,554 | 0 | \$ 273,801 |
| Supplies | | \$ 10,508 | | \$ 4,450 | | | | | 0 | \$ 14,958 |
| Services | | \$ 8,530 | | \$ 26,682 | | | | | 0 | \$ 35,212 |
| Total | 13.7 | \$ 1,088,253 | 2.5 | \$ 188,312 | 0 | \$ - | 4 | \$ 313,374 | 20.2 | \$ 1,589,939 |

| | |
|---|-----------|
| Number of Students (CBEDS 2014-15) | 144 |
| Number of Unduplicated Students (CBEDS 2014-15) | 90 |
| Budget per Student (Amount) | \$ 11,041 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Independent Study

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|-------------|-------------------------|-------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 2 | \$ 151,449 | | | | | | | 2 | \$ 151,449 |
| Hrly, Sub & Stipend | | \$ 5,112 | | | | | | | 0 | \$ 5,112 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Benefits | | \$ 30,700 | | | | | | | 0 | \$ 30,700 |
| Supplies | | \$ 150 | | | | | | | 0 | \$ 150 |
| Services | | \$ 1,150 | | | | | | | 0 | \$ 1,150 |
| Total | 2 | \$ 188,561 | 0 | \$ - | 0 | \$ - | 0 | \$ - | 2.0 | \$ 188,561 |

| | |
|------------------------------------|----------|
| Number of Students (CBEDS 2014-15) | 24 |
| Budget per Student (Amount) | \$ 7,857 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Summary By Site - Secondary

| Site | Amount | FTE | No Of Students (CBEDS 14-15) | Average Amount Per Student |
|----------------|---------------------|-----------------|---------------------------------|----------------------------------|
| Wood Middle | \$ 3,003,304 | 36.00 | 439 | \$ 6,841 |
| Lincoln Middle | \$ 4,368,548 | 48.30 | 900 | \$ 4,854 |
| Total | \$ 7,371,852 | \$ 84.30 | 1,339 | \$ 5,505 |

| | | | | |
|-------------------|----------------------|---------------|--------------|-----------------|
| Island High | \$ 1,589,939 | 20.20 | 144 | \$ 11,041 |
| Independent Study | \$ 188,561 | 2.00 | 24 | \$ 7,857 |
| Encinal Jr./Sr. | \$ 8,013,436 | 88.30 | 1,429 | \$ 5,608 |
| ASTI | \$ 890,410 | 9.80 | 170 | \$ 5,238 |
| Alameda High | \$ 8,282,777 | 94.70 | 1,746 | \$ 4,744 |
| Total | \$ 33,708,827 | 383.60 | 6,191 | \$ 5,445 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Woodstock Child Development Center (WCDC, Fund 12)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------|-------------------|-------------|-------------------------|---------------------|------------|-------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | 10 | \$ 542,840 | | | 10 | \$ 542,840 |
| Hrly, Sub & Stipend | | | | | | \$ 72,149 | | | 0 | \$ 72,149 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | | | | | 11.4 | \$ 413,474 | | | 11.4 | \$ 413,474 |
| Hrly, Sub & Stipend | | | | | | \$ 38,274 | | | 0 | \$ 38,274 |
| Benefits | | | | | | \$ 278,686 | | | 0 | \$ 278,686 |
| Supplies | | | | | | \$ 10,414 | | | 0 | \$ 10,414 |
| Services | | | | | | \$ 88,727 | | | 0 | \$ 88,727 |
| Total | 0 | \$ - | 0 | \$ - | 21.4 | \$ 1,444,564 | 0 | \$ - | 21.4 | \$ 1,444,564 |

| | |
|------------------------------------|----------|
| Number of Students (CBEDS 2014-15) | 195 |
| Budget per Student (Amount) | \$ 7,408 |

Notes:

- Services include \$83,321 in indirect cost transfer to unrestricted general fund.

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Adult Education (Fund 11)

| Expenditure Category | Local Fees | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|------------|-------------------|-------------------|-------------|-------------------------|-------------------|-------------|-------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | 0.87 | \$ 43,874 | 2.76 | \$ 184,748 | 3.63 | \$ 228,622 |
| Hrly, Sub & Stipend | | \$ 86,295 | | | | \$ 74,103 | | \$ 73,763 | 0 | \$ 234,161 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | | | | | 1.63 | \$ 78,208 | 1.25 | \$ 61,086 | 2.88 | \$ 139,294 |
| Hrly, Sub & Stipend | | | | | | \$ 1,830 | | \$ 15,500 | 0 | \$ 17,330 |
| Benefits | | \$ 13,905 | | | | \$ 49,806 | | \$ 84,883 | 0 | \$ 148,594 |
| Supplies | | | | | | | | \$ 35,472 | 0 | \$ 35,472 |
| Services | | | | | | | | \$ 24,901 | 0 | \$ 24,901 |
| Total | 0 | \$ 100,200 | 0 | \$ - | 2.5 | \$ 247,821 | 4.01 | \$ 480,353 | 6.5 | \$ 828,374 |

| | | |
|--------------------------------------|--------|---------------|
| Number of Students Served in 2013-14 | 1,049 | Approximately |
| Budget per Student (Amount) | \$ 790 | |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Education Services (Ed. Services)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|-------------|-------------------------|-------------|------------|------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 1 | \$ 175,586 | | | | | | | 1 | \$ 175,586 |
| Hrly, Sub & Stipend | | \$ 5,216 | | | | | | | 0 | \$ 5,216 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 1 | \$ 74,228 | | | | | | | 1 | \$ 74,228 |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Benefits | | \$ 53,058 | | | | | | | 0 | \$ 53,058 |
| Supplies | | \$ 15,000 | | | | | | | 0 | \$ 15,000 |
| Services | | \$ 18,150 | | | | | | \$ 62,607 | 0 | \$ 80,757 |
| Total | 2 | \$ 341,238 | 0 | \$ - | 0 | \$ - | 0 | \$ 62,607 | 2.0 | \$ 403,845 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

After School Program

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------|-------------------|------------------|-------------------------|-------------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Classified | | | 0.5 | \$ 51,304 | 0.5 | \$ 51,304 | | | 1 | \$ 102,608 |
| FTE | | | | \$ 1,830 | | \$ 1,830 | | | 0 | \$ 3,660 |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Benefits | | | | \$ 12,872 | | \$ 13,263 | | | 0 | \$ 26,135 |
| Supplies | | | | | | | | | 0 | \$ - |
| Services | | | | | | \$ 647,237 | | | 0 | \$ 647,237 |
| Total | 0 | \$ - | 0.5 | \$ 66,006 | 0.5 | \$ 713,634 | 0 | \$ - | 1.0 | \$ 779,640 |

| | |
|------------------------------------|-----------------|
| Number of Students | 455 |
| Budget per Student (Amount) | \$ 1,713 |

Notes:

- Includes \$121K for the Academy of Alameda

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Special Education

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------|-------------------------|----------------------|------------|-------------|--------------|----------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | 116 | \$ 8,400,459 | | | 116 | \$ 8,400,459 |
| Hrly, Sub & Stipend | | | | | | \$ 492,757 | | | 0 | \$ 492,757 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 0.8 | \$ 37,637 | | | 130 | \$ 3,652,450 | | | 130 | \$ 3,690,087 |
| Hrly, Sub & Stipend | | | | | | \$ 661,790 | | | 0 | \$ 661,790 |
| Benefits | | \$ 14,250 | | | | \$ 3,272,918 | | | 0 | \$ 3,287,168 |
| Supplies | | | | | | \$ 168,043 | | | 0 | \$ 168,043 |
| Services | | \$ 1,815,000 | | | | \$ 4,717,025 | | | 0 | \$ 6,532,025 |
| Total | 0.8 | \$ 1,866,887 | 0 | \$ - | 245 | \$ 21,365,442 | 0 | \$ - | 245.9 | \$ 23,232,329 |

| | |
|------------------------------|-----------|
| Number of Students (2014-15) | 1,080 |
| Budget per Student (Amount) | \$ 21,511 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Teaching & Learning

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|---------------------|-------------------------|---------------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 5.5 | \$ 544,870 | 14.5 | \$ 1,047,358 | 0.5 | \$ 55,112 | 3 | \$ 213,933 | 23.5 | \$ 1,861,273 |
| Hrly, Sub & Stipend | | \$ 92,122 | | \$ 107,122 | | \$ 202,264 | | \$ 73,286 | 0 | \$ 474,794 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 5 | \$ 239,731 | | | 0.25 | \$ 12,904 | | | 5.25 | \$ 252,635 |
| Hrly, Sub & Stipend | | \$ 35,695 | | \$ 21,322 | | | | | 0 | \$ 57,017 |
| Benefits | | \$ 221,637 | | \$ 278,863 | | \$ 48,494 | | \$ 54,790 | 0 | \$ 603,784 |
| Supplies | | \$ 41,200 | | \$ 6,000 | | \$ 427,841 | | \$ 153,000 | 0 | \$ 628,041 |
| Services | | \$ 182,727 | | \$ 222,300 | | \$ 442,952 | | \$ 172,000 | 0 | \$ 1,019,979 |
| Total | 10.5 | \$ 1,357,982 | 14.5 | \$ 1,682,965 | 0.75 | \$ 1,189,567 | 3 | \$ 667,009 | 28.8 | \$ 4,897,523 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Teaching & Learning - By Program

| Program | Amount | Program | Amount |
|--------------------------------|--------------|--------------------------|---------------------|
| Uncategorized - Unrestricted | \$ 1,042,762 | Summer school | \$ 89,281 |
| Uncategorized - Restricted | \$ 538,946 | ELD program | \$ 1,353,164 |
| Math initiative | \$ 503,425 | CELDT | \$ 63,911 |
| IBD initiative | \$ 317,663 | Bay Science | \$ 69,130 |
| SIM initiative | \$ 63,902 | Common core support | \$ 217,007 |
| Title I, prgm. improvement | \$ 117,000 | Instructional leadership | \$ 42,776 |
| Title I, parent involvement | \$ 11,700 | School smart | \$ 60,003 |
| Title I, transportation | \$ 58,500 | TK support | \$ 17,288 |
| Title I, supp. ed. srvs. (SES) | \$ 175,000 | GATE | \$ 10,988 |
| Anti bullying initiative | \$ 20,000 | RTI/PBIS | \$ 125,077 |
| Total | | | \$ 4,897,523 |

Notes:

- Uncategorized expenditures are primarily salaries, but also include:
 - Uncategorized – Restricted: \$330K for textbooks and 38K for private schools
 - Uncategorized – Unrestricted: Contracts for CyberHigh, SuccessMaker, Measures, Naviance, Turnitin, AVID and AP fees.

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Student Services

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|-------------|-------------------------|------------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 2.5 | \$ 211,888 | | | | | | | 2.5 | \$ 211,888 |
| Hrly, Sub & Stipend | | \$ 46,902 | | | | | | | 0 | \$ 46,902 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 4.75 | \$ 205,159 | | | 1 | \$ 44,281 | | | 5.75 | \$ 249,440 |
| Hrly, Sub & Stipend | | \$ 12,685 | | | | | | | 0 | \$ 12,685 |
| Benefits | | \$ 101,172 | | | | \$ 16,903 | | | 0 | \$ 118,075 |
| Supplies | | \$ 25,700 | | | | \$ 19,025 | | | 0 | \$ 44,725 |
| Services | | \$ 260,330 | | | | \$ 757 | | | 0 | \$ 261,087 |
| Total | 7.25 | \$ 863,836 | 0 | \$ - | 1 | \$ 80,966 | 0 | \$ - | 8.3 | \$ 944,802 |

Notes:

- Restricted general fund expenditures are in support of district's McKinney Vento program to support homeless students
- \$260K is primarily for nursing services contract

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Human Resources (HR)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------|-------------------------|-------------|------------|-------------|------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 1 | \$ 372,988 | | | | | | | 1 | \$ 372,988 |
| Hrly, Sub & Stipend | | \$ 766,000 | | | | | | | 0 | \$ 766,000 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 7 | \$ 553,964 | | | | | | | 7 | \$ 553,964 |
| Hrly, Sub & Stipend | | \$ 113,980 | | | | | | | 0 | \$ 113,980 |
| Benefits | | \$ 701,059 | | | | | | | 0 | \$ 701,059 |
| Supplies | | \$ 27,000 | | | | | | | 0 | \$ 27,000 |
| Services | | \$ 118,550 | | | | | | | 0 | \$ 118,550 |
| Total | 8 | \$ 2,653,541 | 0 | \$ - | 0 | \$ - | 0 | \$ - | 8.0 | \$ 2,653,541 |

Notes:

- 1FTE Certificated Administrator. \$372K also includes \$250K for teachers on leave and partial salary of the AEA President
- \$766K is primarily for substitute teachers and teacher prep in lieu
- \$701K in benefits includes \$300K for potential Affordable Care penalties

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Beginning Teacher Support & Assessment (BTSA) / Peer Assistance & Review (PAR)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|-------------|-------------------------|-------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 1 | \$ 78,121 | | | | | | | 1 | \$ 78,121 |
| Hrly, Sub & Stipend | | \$ 60,213 | | | | | | | 0 | \$ 60,213 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Benefits | | \$ 21,531 | | | | | | | 0 | \$ 21,531 |
| Supplies | | \$ 500 | | | | | | | 0 | \$ 500 |
| Services | | \$ 101,500 | | | | | | | 0 | \$ 101,500 |
| Total | 1 | \$ 261,865 | 0 | \$ - | 0 | \$ - | 0 | \$ - | 1.0 | \$ 261,865 |

Notes:

- Stipends are for teachers providing support
- Services include contract with Sonoma County Office of Ed.

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Business Services

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------|-------------------------|-------------|------------|------------------|------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | \$ 25,000 | | | | | | | 0 | \$ 25,000 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 2.5 | \$ 287,933 | | | | | 0.5 | \$ 59,011 | 3 | \$ 346,944 |
| Hrly, Sub & Stipend | | \$ 8,590 | | | | | | \$ 1,830 | 0 | \$ 10,420 |
| Benefits | | \$ 452,474 | | | | | | \$ 14,280 | 0 | \$ 466,754 |
| Supplies | | \$ 7,300 | | | | | | | 0 | \$ 7,300 |
| Services | | \$ 1,133,765 | | | | | | | 0 | \$ 1,133,765 |
| Total | 2.5 | \$ 1,915,062 | 0 | \$ - | 0 | \$ - | 0.5 | \$ 75,121 | 3.0 | \$ 1,990,183 |

Notes:

- Benefits include \$400K for the early retirement incentive offered to teachers in 2011
- Services include \$750K for liability insurance and 220K in parcel tax processing fee

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Fiscal Services

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------|-------------------------|------------------|------------|------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 14.4 | \$ 906,198 | | | | | 0.5 | \$ 44,742 | 14.9 | \$ 950,940 |
| Hrly, Sub & Stipend | | \$ 38,952 | | | | | | | 0 | \$ 38,952 |
| Benefits | | \$ 337,326 | | | | | | \$ 13,132 | 0 | \$ 350,458 |
| Supplies | | \$ 22,500 | | | | | | | 0 | \$ 22,500 |
| Services | | \$ 390,300 | | | | \$ 97,968 | | | 0 | \$ 488,268 |
| Total | 14.4 | \$ 1,695,276 | 0 | \$ - | 0 | \$ 97,968 | 0.5 | \$ 57,874 | 14.9 | \$ 1,851,118 |

Notes:

- Services include support contracts and hosting fees for the District's financial system, Student Body financial system, district-wide postage, and pension administration fee
- .5FTE in parcel tax accountability

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Food and Nutrition Services (Fund 13)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------|-------------------|-------------|-------------------------|---------------------|------------|-------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | | | | | 28.3 | \$ 881,678 | | | 28.3 | \$ 881,678 |
| Hrly, Sub & Stipend | | | | | | \$ 72,488 | | | 0 | \$ 72,488 |
| Benefits | | | | | | \$ 278,933 | | | 0 | \$ 278,933 |
| Supplies | | | | | | \$ 995,098 | | | 0 | \$ 995,098 |
| Services | | | | | | \$ 146,392 | | | 0 | \$ 146,392 |
| Total | 0 | \$ - | 0 | \$ - | 28.3 | \$ 2,374,589 | 0 | \$ - | 28.3 | \$ 2,374,589 |

Notes:

- Self-sufficient, no contribution from the general fund
- Services include \$110,090 in indirect cost transfer to unrestricted general fund.

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Technology Services (IT)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------|-------------------------|-------------|------------|-------------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 1 | \$ 74,925 | | | | | | | 1 | \$ 74,925 |
| Hrly, Sub & Stipend | | \$ 1,552 | | | | | | | 0 | \$ 1,552 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 6.5 | \$ 478,975 | | | | | 3.5 | \$ 198,808 | 10 | \$ 677,783 |
| Hrly, Sub & Stipend | | \$ 28,615 | | | | | | \$ 5,490 | 0 | \$ 34,105 |
| Benefits | | \$ 150,526 | | | | | | \$ 66,556 | 0 | \$ 217,082 |
| Supplies | | \$ 105,000 | | | | | | \$ 308,587 | 0 | \$ 413,587 |
| Services | | \$ 545,610 | | | | | | | 0 | \$ 545,610 |
| Total | 7.5 | \$ 1,385,203 | 0 | \$ - | 0 | \$ - | 3.5 | \$ 579,441 | 11.0 | \$ 1,964,644 |

Notes:

- Includes 1FTE Certificated Teacher on Special Assignment (TSA)
- Supplies are primarily computers, laptops, projectors, document cameras, servers, and networking equipment
- Cost of Copy Center (\$425K) included in Services
- Services also include cost of internet, Aeries, School Loop, and cost of various software licenses

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Maintenance, Operations, & Facilities (MOF)

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|---------------------|-------------------|-------------|-------------------------|---------------------|------------|-------------|-------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 11.2 | \$ 667,863 | | | 17.3 | \$ 1,119,815 | | | 28.5 | \$ 1,787,678 |
| Hrly, Sub & Stipend | | \$ 506,300 | | | | \$ 14,641 | | | 0 | \$ 520,941 |
| Benefits | | \$ 319,678 | | | | \$ 365,457 | | | 0 | \$ 685,135 |
| Supplies | | \$ 330,700 | | | | \$ 1,311,285 | | | 0 | \$ 1,641,985 |
| Services | | \$ 1,865,718 | | | | | | | 0 | \$ 1,865,718 |
| Total | 11.2 | \$ 3,690,259 | 0 | \$ - | 17.3 | \$ 2,811,198 | 0 | \$ - | 28.5 | \$ 6,501,457 |

Notes:

- Maintenance staff is included on this slide, where as custodial staff is by site
- Services are primarily district-wide utilities
- Supplies are primarily district-wide maintenance and operations supplies

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Legal Services

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|-------------|-------------------------|------------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 1.5 | \$ 194,602 | | | | | | | 1.5 | \$ 194,602 |
| Hrly, Sub & Stipend | | \$ 2,455 | | | | | | | 0 | \$ 2,455 |
| Benefits | | \$ 57,463 | | | | | | | 0 | \$ 57,463 |
| Supplies | | \$ 2,500 | | | | | | | 0 | \$ 2,500 |
| Services | | \$ 138,000 | | | | \$ 60,000 | | | 0 | \$ 198,000 |
| Total | 1.5 | \$ 395,020 | 0 | \$ - | 0 | \$ 60,000 | 0 | \$ - | 1.5 | \$ 455,020 |

Notes:

- Includes 1FTE General Counsel and .5FTE Administrative Assistant
- Services are primarily for outside counsel

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Superintendent

| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|-------------|-------------------------|-------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | 1 | \$ 220,000 | | | | | | | 1 | \$ 220,000 |
| Hrly, Sub & Stipend | | \$ 7,660 | | | | | | | 0 | \$ 7,660 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 1 | \$ 77,845 | | | | | | | 1 | \$ 77,845 |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Benefits | | \$ 80,171 | | | | | | | 0 | \$ 80,171 |
| Supplies | | \$ 6,460 | | | | | | | 0 | \$ 6,460 |
| Services | | \$ 9,263 | | | | | | | 0 | \$ 9,263 |
| Total | 2 | \$ 401,399 | 0 | \$ - | 0 | \$ - | 0 | \$ - | 2.0 | \$ 401,399 |

2015-2016 Budget & LCAP Adoption Process

By Site, By Program

Board of Education (BOE)

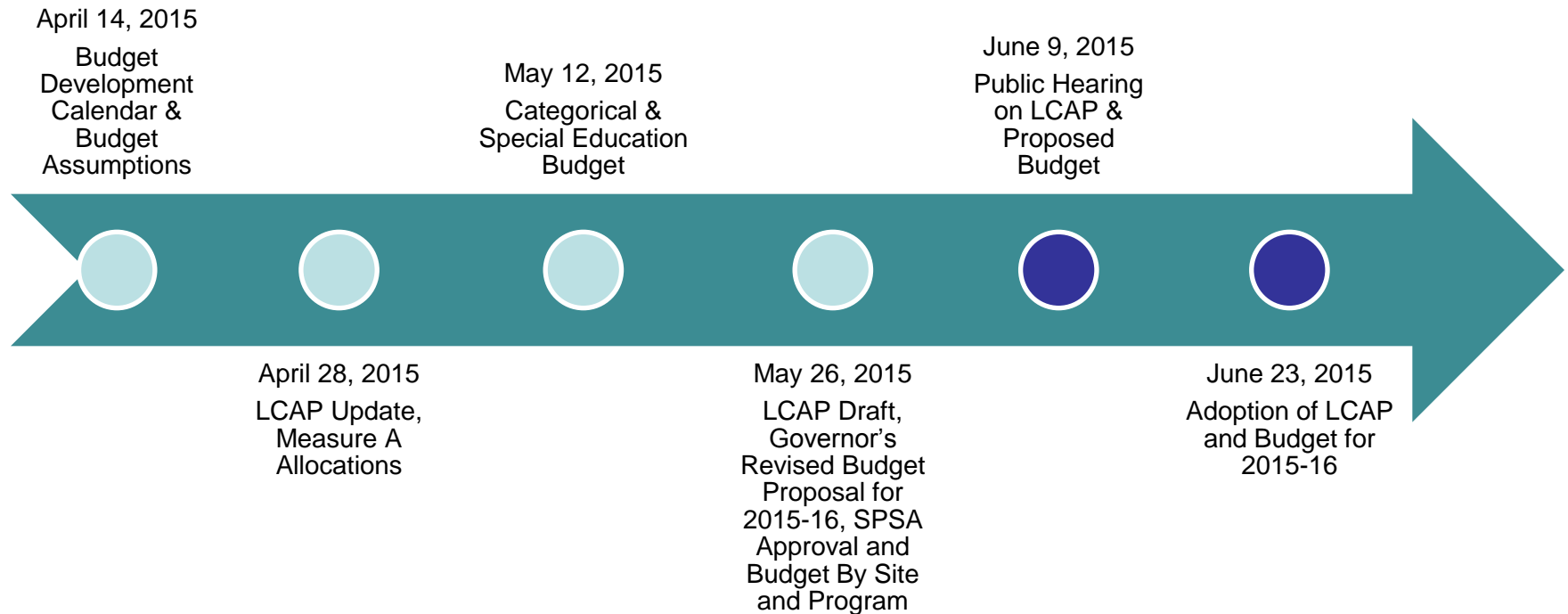
| Expenditure Category | Unrestricted General Fund | | LCFF Supplemental | | Restricted General Fund | | Parcel Tax | | Total | |
|----------------------|---------------------------|-------------------|-------------------|-------------|-------------------------|-------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | | | |
| FTE | | | | | | | | | 0 | \$ - |
| Hrly, Sub & Stipend | | \$ 18,000 | | | | | | | 0 | \$ 18,000 |
| Classified | | | | | | | | | 0 | \$ - |
| FTE | 0.5 | \$ 38,922 | | | | | | | 0.5 | \$ 38,922 |
| Hrly, Sub & Stipend | | | | | | | | | 0 | \$ - |
| Benefits | | \$ 14,721 | | | | | | | 0 | \$ 14,721 |
| Supplies | | \$ 3,500 | | | | | | | 0 | \$ 3,500 |
| Services | | \$ 54,350 | | | | | | | 0 | \$ 54,350 |
| Total | 0.5 | \$ 129,493 | 0 | \$ - | 0 | \$ - | 0 | \$ - | 0.5 | \$ 129,493 |

Notes:

- Includes
 - Board member stipends
 - 5FTE Administrative Assistant

2015-2016 Budget & LCAP Adoption Process

By Site, By Program – Next Steps



2015-2016 Budget & LCAP Adoption Process

Categorical Allocations – Glossary of Terms

| | |
|----------------------|--|
| AB | Assembly Bill |
| ADA | Average Daily Attendance |
| Certificated | Teachers, Substitute Teachers, Counselors, Principals, Vice Principals, Nurses, Psychologists, Directors in Education Services, Superintendent |
| Classified | Office Managers, Accountants, Custodians, Food Service Assistants, Directors in Business Services |
| Contributions | General fund contribution to a program which is unable to meet its expenditures using Federal or State funding |
| EL | English Learners |
| FRM | Free or Reduced Priced Meal |
| FTE | Full Time Equivalent |
| Indirect Cost | Rate charged by AUSD for implementing State and Federal Categorical programs |
| LCAP | Local Control Accountability Plan |
| LCFF | Local Control Funding Formula |
| LEP | Limited English Proficient |
| MYP | Multi Year Projections |
| Other Outgo | Transfer of Indirect cost from restricted to unrestricted funds, Debt Payment |
| PI | Program Improvement |
| Other Sources & Uses | Contribution to restricted programs, primarily Special Education, Student Transportation |
| RL | Revenue Limit (old State funding formula for Education) |
| Services | Utility Bills, Legal Fees, Insurance, Software Subscriptions, Internet Access, Special Education Non Public Schools |
| SES | Supplemental Educational Services |
| SPSA | Single Plan for Student Achievement |
| SSC | School Site Counsel, also used for School Services of California |
| Supplies | Classroom Supplies, Textbooks, Janitorial Supplies, Office Supplies, Technology Equipment |
| TQ | Teacher Quality |