2019-2020
Budget & LCAP Adoption Process

Governor's Revised Budget Proposal, Measure B1 Allocations, & Budget - By Site, By Program

May 28, 2019

2019-2020 Budget & LCAP Adoption Process
Agenda

- Timeline
- Governor's revised budget proposal
- Budget assumptions
- Budget for each school and department with details of various programs

2019-2020 Budget & LCAP Adoption Process Timeline

April 23, 2019

Budget Assumptions

May 14, 2019

Categorical Allocations

Measure B1 Allocations

May 28, 2019

LCAP Draft, Governor’s Revised Budget Proposal for 2019-20, Budgets by Site and Program

June 11, 2019

Public Hearing on LCAP & Proposed Budget for 2019-20

June 25, 2019

Adoption of LCAP and Budget for 2019-20

2019-2020 Budget & LCAP Adoption Process
Governor's Revised Budget Proposal

January	• Initial proposal by the Governor
January - May	• Negotiations between Legislators and Administration
May	• Governor's Revised Budget Proposal
May - June	• Each house adopts a budget bill • Conference committee to reconcile
By June 15	• Compromise budget bills approved by the legislature and sent to the Governor

2019-20 Budget & LCAP Adoption Process
Governor's Revised Budget Proposal

- May Revision retains most of Governor Newsom's January budget proposal
- The Governor is preparing for slower economic growth by continuing to build a substantial reserve
- 2019-20 is our first COLA only year, since the switch from Revenue Limit to Local Control Funding Formula (LCFF)
- Minor changes to Cost of Living Adjustment (COLA) and District's contribution to California State Teachers Retirement System (CalSTRS)

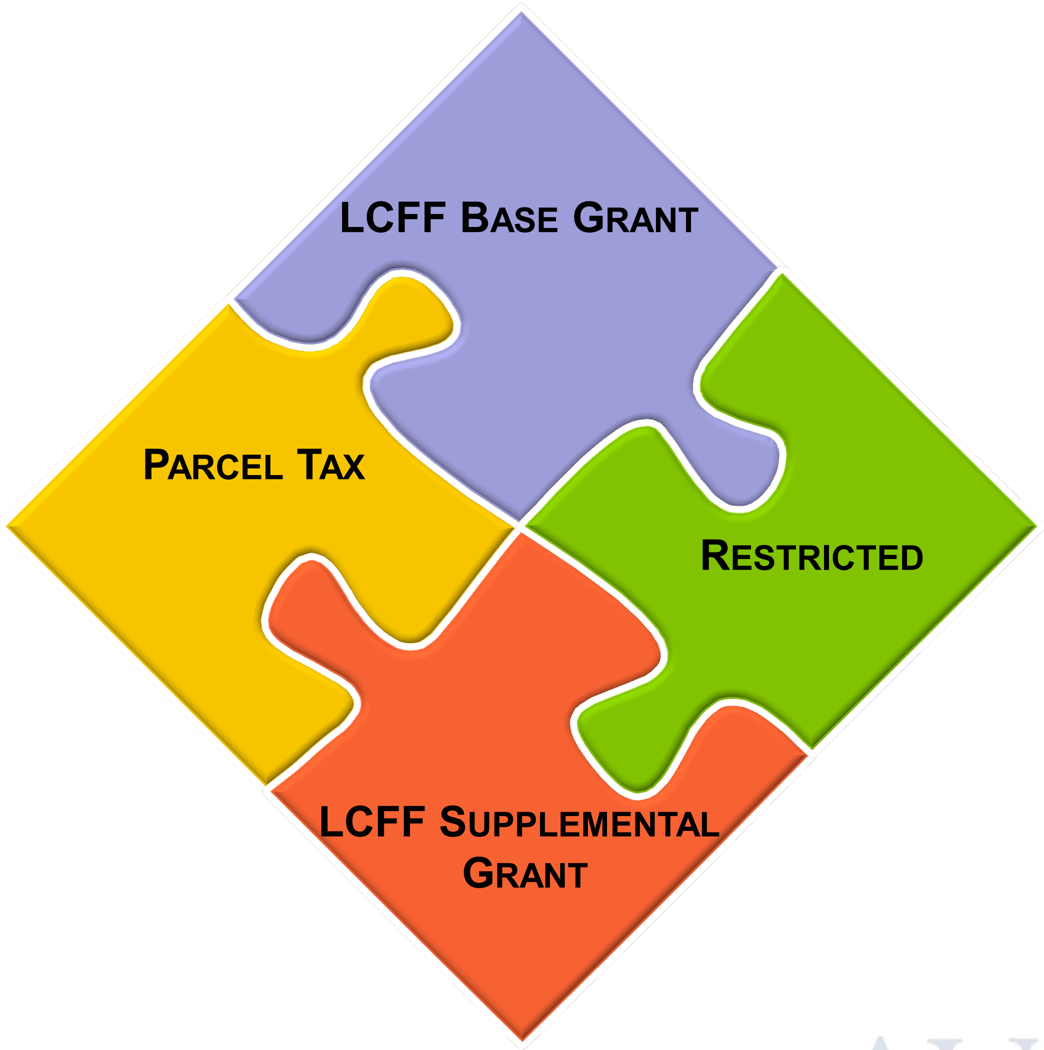
2019-20 Budget & LCAP Adoption Process
Governor's Revised Budget Proposal - COLA

Year	January Proposal	May Revision
2019-20	3.46%	3.26%
2020-21	2.86%	3.00%
2021-22	2.92%	2.80%

2019-20 Budget & LCAP Adoption Process
Governor's Revised Budget Proposal - CalSTRS

Year	January Proposal	May Revision
2019-20	17.10%	16.70%
2020-21	18.10%	18.10%
2021-22	18.10%	17.80%

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Funding Streams



2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Edison Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	19.6	$ 1,582,956			0.9	$ 75,114			20.5	$ 1,658,070
Hrly, Sub & Stipend		$ 53,952				$ -				$ 53,952
Longevity Stipend		$ 11,169				$ 925				$ 12,094
Classified										
FTE	4.9	$ 209,147	0.4	$ 11,267					5.3	$ 220,414
Hrly, Sub & Stipend		$ 18,484		$ 1,464						$ 19,948
Benefits		$ 521,091		$ 4,186		$ 22,272				$ 547,549
Supplies		$ 6,623		$ 508						$ 7,131
Services		$ 8,200								$ 8,200
Total	**24.5**	**$ 2,411,622**	**0.4**	**$ 17,425**	**0.9**	**$ 98,311**	**0.0**	**$ -**	**25.8**	**$ 2,527,358**

Number of Students (CBEDS 2018-19)	**469**
Number of Unduplicated Students (CBEDS 2018-19)	**85**
Budget per Student (Amount)	**$ 5,389**

ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Earhart Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	28.1	$ 2,170,600	0.3	$ 21,029	1.2	$ 92,665			29.7	$ 2,284,294
Hrly, Sub & Stipend		$ 67,923		$ 2,628		$ 3,660				$ 74,211
Longevity Stipend		$ 14,083		$ 312						$ 14,395
Classified										
FTE	6.6	$ 288,158							6.6	$ 288,158
Hrly, Sub & Stipend		$ 13,595								$ 13,595
Benefits		$ 744,701		$ 5,750		$ 24,031				$ 774,482
Supplies		$ 28,261								$ 28,261
Services		$ 4,225								$ 4,225
Total	**34.8**	**$ 3,331,546**	**0.3**	**$ 29,719**	**1.2**	**$ 120,356**	**0.0**	**$ -**	**36.3**	**$ 3,481,621**

Number of Students (CBEDS 2018-19)	**651**
Number of Unduplicated Students (CBEDS 2018-19)	**145**
Budget per Student (Amount)	**$ 5,348**

ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Franklin Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	14.4	$ 1,210,571			0.7	$ 48,021			15.0	$ 1,258,592
Hrly, Sub & Stipend		$ 38,213		$ 1,560						$ 39,773
Longevity Stipend		$ 12,057								$ 12,057
Classified										
FTE	4.2	$ 180,251	0.2	$ 11,693					4.4	$ 191,944
Hrly, Sub & Stipend		$ 8,955								$ 8,955
Benefits		$ 406,338		$ 5,148		$ 16,468				$ 427,954
Supplies		$ 3,192		$ 664						$ 3,856
Services		$ 5,150								$ 5,150
Total	**18.6**	**$ 1,864,727**	**0.2**	**$ 19,065**	**0.7**	**$ 64,489**	**0.0**	**$ -**	**19.4**	**$ 1,948,281**

Number of Students (CBEDS 2018-19)	**335**
Number of Unduplicated Students (CBEDS 2018-19)	**93**
Budget per Student (Amount)	**$ 5,816**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Haight Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	24.0	$ 1,939,886	1.7	$ 129,576	1.0	$ 63,793	1.4	$ 112,112	28.1	$ 2,245,367
Hrly, Sub & Stipend		$ 47,968		$ 4,260		$ 1,715		$ 11,105		$ 65,048
Longevity Stipend		$ 14,967						$ 1,039		$ 16,006
Classified										
FTE	5.6	$ 233,082	1.4	$ 54,721			0.4	$ 16,181	7.3	$ 303,984
Hrly, Sub & Stipend		$ 17,007		$ 1,739				$ 1,465		$ 20,211
Benefits		$ 662,749		$ 63,770		$ 15,036		$ 42,033		$ 783,588
Supplies		$ 13,432		$ 90				$ 200		$ 13,722
Services		$ 10,500		$ 4,265						$ 14,765
Total	**29.6**	**$ 2,939,591**	**3.1**	**$ 258,421**	**1.0**	**$ 80,544**	**1.8**	**$ 184,135**	**35.4**	**$ 3,462,691**

Number of Students (CBEDS 2018-19)	**544**
Number of Unduplicated Students (CBEDS 2018-19)	**306**
Budget per Student (Amount)	**$ 6,365**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Ruby Bridges Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	23.5	$ 1,855,021	2.5	$ 222,899	0.5	$ 48,662	1.4	$ 117,487	27.9	$ 2,244,069
Hrly, Sub & Stipend		$ 61,782		$ 10,732		$ 2,705		$ 16,661		$ 91,880
Longevity Stipend		$ 16,079		$ 1,559		$ 811		$ 2,183		$ 20,632
Classified										
FTE	6.4	$ 283,356	0.2	$ 7,686			2.2	$ 71,571	8.8	$ 362,613
Hrly, Sub & Stipend		$ 9,543		$ 765				$ 6,770		$ 17,078
Benefits		$ 630,047		$ 67,306		$ 12,149		$ 58,445		$ 767,947
Supplies		$ 22,622		$ 1,247				$ 2,732		$ 26,601
Services		$ 7,500						$ 16,644		$ 24,144
Total	**29.9**	**$ 2,885,950**	**2.7**	**$ 312,194**	**0.5**	**$ 64,327**	**3.6**	**$ 292,493**	**36.7**	**$ 3,554,964**

Number of Students (CBEDS 2018-19)	**484**
Number of Unduplicated Students (CBEDS 2018-19)	**343**
Budget per Student (Amount)	**$ 7,345**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Bay Farm (K-8) Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	27.2	$ 2,247,074	0.2	$ 14,628	1.1	$ 102,863			28.5	$ 2,364,565
Hrly, Sub & Stipend		$ 57,617		$ 13,463		$ 1,715				$ 72,795
Longevity Stipend		$ 23,905				$ 1,674				$ 25,579
Classified										
FTE	5.6	$ 241,653							5.6	$ 241,653
Hrly, Sub & Stipend		$ 6,275								$ 6,275
Benefits		$ 763,432		$ 7,554		$ 31,869				$ 802,855
Supplies		$ 6,618		$ 4,851						$ 11,469
Services		$ 9,000								$ 9,000
Total	**32.8**	**$ 3,355,574**	**0.2**	**$ 40,496**	**1.1**	**$ 138,121**	**0.0**	**$ -**	**34.1**	**$ 3,534,191**

Number of Students (CBEDS 2018-19)	**610**
Number of Unduplicated Students (CBEDS 2018-19)	**102**
Budget per Student (Amount)	**$ 5,794**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Maya Lin Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	21.0	$ 1,651,097			1.0	$ 85,570			22.0	$ 1,736,667
Hrly, Sub & Stipend		$ 67,195		$ 16,325		$ 1,715				$ 85,235
Longevity Stipend		$ 10,913				$ 1,559				$ 12,472
Classified										
FTE	4.7	$ 202,968							4.7	$ 202,968
Hrly, Sub & Stipend		$ 14,947								$ 14,947
Benefits		$ 539,191		$ 3,844		$ 28,400				$ 571,435
Supplies		$ 19,746		$ 2,431						$ 22,177
Services		$ 5,550		$ 2,000						$ 7,550
Total	**25.7**	**$ 2,511,607**	**0.0**	**$ 24,600**	**1.0**	**$ 117,244**	**0.0**	**$ -**	**26.7**	**$ 2,653,451**

Number of Students (CBEDS 2018-19)	**427**
Number of Unduplicated Students (CBEDS 2018-19)	**120**
Budget per Student (Amount)	**$ 6,214**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Otis Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	27.6	$ 2,183,343	0.3	$ 23,104	1.4	$ 129,083			29.3	$ 2,335,530
Hrly, Sub & Stipend		$ 67,880		$ 850		$ 1,715				$ 70,445
Longevity Stipend		$ 21,693				$ 1,559				$ 23,252
Classified										
FTE	6.1	$ 265,402							6.1	$ 265,402
Hrly, Sub & Stipend		$ 22,415								$ 22,415
Benefits		$ 736,922		$ 8,231		$ 35,792				$ 780,945
Supplies		$ 13,786								$ 13,786
Services		$ 18,200								$ 18,200
Total	**33.7**	**$ 3,329,641**	**0.3**	**$ 32,185**	**1.4**	**$ 168,149**	**0.0**	**$ -**	**35.4**	**$ 3,529,975**

Number of Students (CBEDS 2018-19)	**640**
Number of Unduplicated Students (CBEDS 2018-19)	**157**
Budget per Student (Amount)	**$ 5,516**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Paden Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	19.4	$ 1,537,287	0.2	$ 15,193	0.8	$ 59,325	1.1	$ 91,098	21.6	$ 1,702,903
Hrly, Sub & Stipend		$ 49,570		$ 7,929		$ 4,176		$ 8,666		$ 70,341
Longevity Stipend		$ 9,386						$ 1,403		$ 10,789
Classified										
FTE	4.5	$ 202,272	1.5	$ 42,996			0.8	$ 21,119	6.7	$ 266,387
Hrly, Sub & Stipend		$ 10,503		$ 6,066				$ 3,137		$ 19,706
Benefits		$ 504,132		$ 22,905		$ 14,575		$ 32,383		$ 573,995
Supplies		$ 9,000		$ 135						$ 9,135
Services		$ 14,427		$ 121,315				$ 8,636		$ 144,378
Total	**23.9**	**$ 2,336,577**	**1.7**	**$ 216,539**	**0.8**	**$ 78,076**	**1.9**	**$ 166,442**	**28.3**	**$ 2,797,634**

Number of Students (CBEDS 2018-19)	**397**
Number of Unduplicated Students (CBEDS 2018-19)	**218**
Budget per Student (Amount)	**$ 7,047**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Summary By Site For Elementary Schools

Site	Amount	FTE	No Of Students (CBEDS 18-19)	Average Amount Per Student
Ruby Bridges	$ 3,554,964	36.70	484	$ 7,345
Paden	$ 2,797,634	28.30	397	$ 7,047
Haight	$ 3,462,691	35.40	544	$ 6,365
Maya Lin	$ 2,653,451	26.70	427	$ 6,214
Franklin	$ 1,948,281	19.40	335	$ 5,816
Bay Farm (K-8)	$ 3,534,191	34.10	610	$ 5,794
Otis	$ 3,529,975	35.40	640	$ 5,516
Edison	$ 2,527,358	25.80	469	$ 5,389
Amelia Earhart	$ 3,481,621	36.30	651	$ 5,348
Total	**$ 27,490,166**	**278.10**	**4557.00**	**$ 6,033**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Wood Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	23.3	$ 1,864,670	2.4	$ 151,609	0.7	$ 57,268			26.4	$ 2,073,547
Hrly, Sub & Stipend		$ 50,586		$ 4,645		$ 1,025		$ 41,160		$ 97,416
Longevity Stipend		$ 9,625		$ 146		$ 624				$ 10,395
Classified										
FTE	7.8	$ 385,088					1.8	$ 56,482	9.6	$ 441,570
Hrly, Sub & Stipend		$ 10,980								$ 10,980
Benefits		$ 685,658		$ 43,917		$ 16,726		$ 35,396		$ 781,697
Supplies		$ 7,800		$ 9,832				$ 30,651		$ 48,283
Services		$ 36,811		$ 95,625						$ 132,436
Total	**31.1**	**$ 3,051,218**	**2.4**	**$ 305,774**	**0.7**	**$ 75,643**	**1.8**	**$ 163,689**	**35.9**	**$ 3,596,324**

Number of Students (CBEDS 2018-19)	**575**
Number of Unduplicated Students (CBEDS 2018-19)	**293**
Budget per Student (Amount)	**$ 6,254**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Lincoln Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	32.5	$ 2,812,098	0.8	$ 39,714	1.4	$ 127,074			34.7	$ 2,978,886
Hrly, Sub & Stipend		$ 81,449		$ 10,849		$ 3,430				$ 95,728
Longevity Stipend		$ 30,660		$ 130		$ 1,975				$ 32,765
Classified										
FTE	9.3	$ 427,621	0.1	$ 3,461					9.4	$ 431,082
Hrly, Sub & Stipend		$ 17,985		$ 1,896						$ 19,881
Benefits		$ 1,005,449		$ 15,585		$ 38,424				$ 1,059,458
Supplies		$ 10,702		$ 394						$ 11,096
Services		$ 36,500								$ 36,500
Total	**41.7**	**$ 4,422,464**	**0.9**	**$ 72,029**	**1.4**	**$ 170,903**	**0.0**	**$ -**	**44.0**	**$ 4,665,396**

Number of Students (CBEDS 2018-19)	**872**
Number of Unduplicated Students (CBEDS 2018-19)	**177**
Budget per Student (Amount)	**$ 5,350**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Alameda Science & Technology Institute (ASTI)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	6.7	$ 585,261	0.3	$ 23,233	2.0	$ 171,130			9.0	$ 779,624
Hrly, Sub & Stipend		$ 23,519		$ 5,065		$ 5,375				$ 33,959
Longevity Stipend		$ 2,183				$ 2,079				$ 4,262
Classified										
FTE	1.8	$ 91,141							1.8	$ 91,141
Hrly, Sub & Stipend		$ 2,572								$ 2,572
Benefits		$ 191,891		$ 8,217		$ 46,404				$ 246,512
Supplies		$ 6,500		$ 16						$ 6,516
Services		$ 18,287		$ 1,300						$ 19,587
Total	**8.4**	**$ 921,354**	**0.3**	**$ 37,831**	**2.0**	**$ 224,988**	**0.0**	**$ -**	**10.7**	**$ 1,184,173**

Number of Students (CBEDS 2018-19)	**192**
Number of Unduplicated Students (CBEDS 2018-19)	**59**
Budget per Student (Amount)	**$ 6,168**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Alameda High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	61.3	$ 4,915,483	2.2	$ 181,039	4.6	$ 402,028	0.4	$ 22,561	68.5	$ 5,521,111
Hrly, Sub & Stipend		$ 199,040		$ 8,657		$ 246,729		$ 1,464		$ 455,890
Longevity Stipend		$ 39,081		$ 728		$ 6,030				$ 45,839
Classified										
FTE	21.7	$ 1,031,034							21.7	$ 1,031,034
Hrly, Sub & Stipend		$ 46,491		$ 120						$ 46,611
Benefits		$ 1,826,899		$ 54,970		$ 162,105		$ 5,320		$ 2,049,294
Supplies		$ 98,867		$ 3,677						$ 102,544
Services		$ 221,866		$ 2,000						$ 223,866
Total	**83.0**	**$ 8,378,761**	**2.2**	**$ 251,191**	**4.6**	**$ 816,892**	**0.4**	**$ 29,345**	**90.2**	**$ 9,476,189**

Number of Students (CBEDS 2018-19)	**1,767**
Number of Unduplicated Students (CBEDS 2018-19)	**428**
Budget per Student (Amount)	**$ 5,363**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Encinal Junior Senior High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	50.4	$ 4,085,090	3.6	$ 250,647	5.7	$ 473,624	0.2	$ 20,540	59.9	$ 4,829,901
Hrly, Sub & Stipend		$ 160,642		$ 82,384		$ 191,400		$ 338		$ 434,764
Longevity Stipend		$ 23,690		$ 624		$ 3,587		$ 102		$ 28,003
Classified										
FTE	17.0	$ 772,818	0.9	$ 36,058	0.8	$ 38,829			18.7	$ 847,705
Hrly, Sub & Stipend		$ 22,925		$ 3,660		$ 1,700				$ 28,285
Benefits		$ 1,485,325		$ 108,017		$ 183,805		$ 6,235		$ 1,783,382
Supplies		$ 112,074		$ 51,972						$ 164,046
Services		$ 205,964		$ 10,000						$ 215,964
Total	**67.4**	**$ 6,868,528**	**4.5**	**$ 543,362**	**6.5**	**$ 892,945**	**0.2**	**$ 27,215**	**78.6**	**$ 8,332,050**

Number of Students (CBEDS 2018-19)	**1,261**
Number of Unduplicated Students (CBEDS 2018-19)	**542**
Budget per Student (Amount)	**$ 6,607**

ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Island High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	5.3	$ 435,749	2.4	$ 156,622	3.0	$ 234,318			10.8	$ 826,689
Hrly, Sub & Stipend		$ 11,430		$ 12,412		$ 6,860				$ 30,702
Longevity Stipend		$ 1,124		$ 3,242		$ 832				$ 5,198
Classified										
FTE	4.0	$ 195,755							4.0	$ 195,755
Hrly, Sub & Stipend		$ 2,092								$ 2,092
Benefits		$ 217,303		$ 57,200		$ 71,424				$ 345,927
Supplies		$ 4,213		$ 2,000						$ 6,213
Services		$ 2,500		$ 50,833						$ 53,333
Total	**9.3**	**$ 870,166**	**2.4**	**$ 282,309**	**3.0**	**$ 313,434**	**0.0**	**$ -**	**14.8**	**$ 1,465,909**

Number of Students (CBEDS 2018-19)	**96**
Number of Unduplicated Students (CBEDS 2018-19)	**57**
Budget per Student (Amount)	**$ 15,270**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Independent Study

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	2.0	$ 172,865							2.0	$ 172,865
Hrly, Sub & Stipend		$ 5,375								$ 5,375
Longevity Stipend		$ 3,118								$ 3,118
Classified										
FTE										
Hrly, Sub & Stipend										
Benefits		$ 47,038								$ 47,038
Supplies		$ 1,000								$ 1,000
Services		$ 4,000								$ 4,000
Total	**2.0**	**$ 233,396**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**2.0**	**$ 233,396**
Number of Students (Projected 2019-20)						**24**				
Budget per Student (Amount)						**$ 9,725**				

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Summary By Site For Secondary Schools

Site	Amount	FTE	No Of Students (CBEDS 18-19)	Average Amount Per Student
Wood Middle	$ 3,596,324	35.90	575	$ 6,254
Lincoln Middle	$ 4,665,396	44.00	872	$ 5,350
Total	**$ 8,261,720**	**$ 79.90**	**1,447**	**$ 5,710**
Island High	$ 1,465,909	14.80	96	$ 15,270
Independent Study	$ 233,396	2.00	24	$ 9,725
Encinal Jr./Sr.	$ 8,332,050	78.60	1,261	$ 6,607
ASTI	$ 1,184,173	10.70	192	$ 6,168
Alameda High	$ 9,476,189	90.20	1,767	$ 5,363
Total	**$ 20,691,717**	**196.30**	**3,340**	**$ 6,195**
Average amount per student without Island High and Independent Study Program				**$ 5,898**

ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Woodstock Child Development Center (Fund 12)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel		Restricted Child Development Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							10.0	$ 622,917	10.0	$ 622,917
Hrly, Sub & Stipend								$ 44,428		$ 44,428
Longevity Stipend								$ 5,197		$ 5,197
Classified										
FTE							15.4	$ 620,135	15.4	$ 620,135
Hrly, Sub & Stipend								$ 33,400		$ 33,400
Benefits								$ 475,888		$ 475,888
Supplies								$ 2,932		$ 2,932
Services								$ 135,617		$ 135,617
Total	**0.0**	**$ -**	**0.00**	**$ -**	**0.0**	**$ -**	**25.4**	**$ 1,940,514**	**25.4**	**$ 1,940,514**
Number of Students (Projection)						**180**				
Budget per Student (Amount)						**$ 10,781**				

Notes:

- Services include $126,609 in indirect cost transfer to unrestricted general fund.

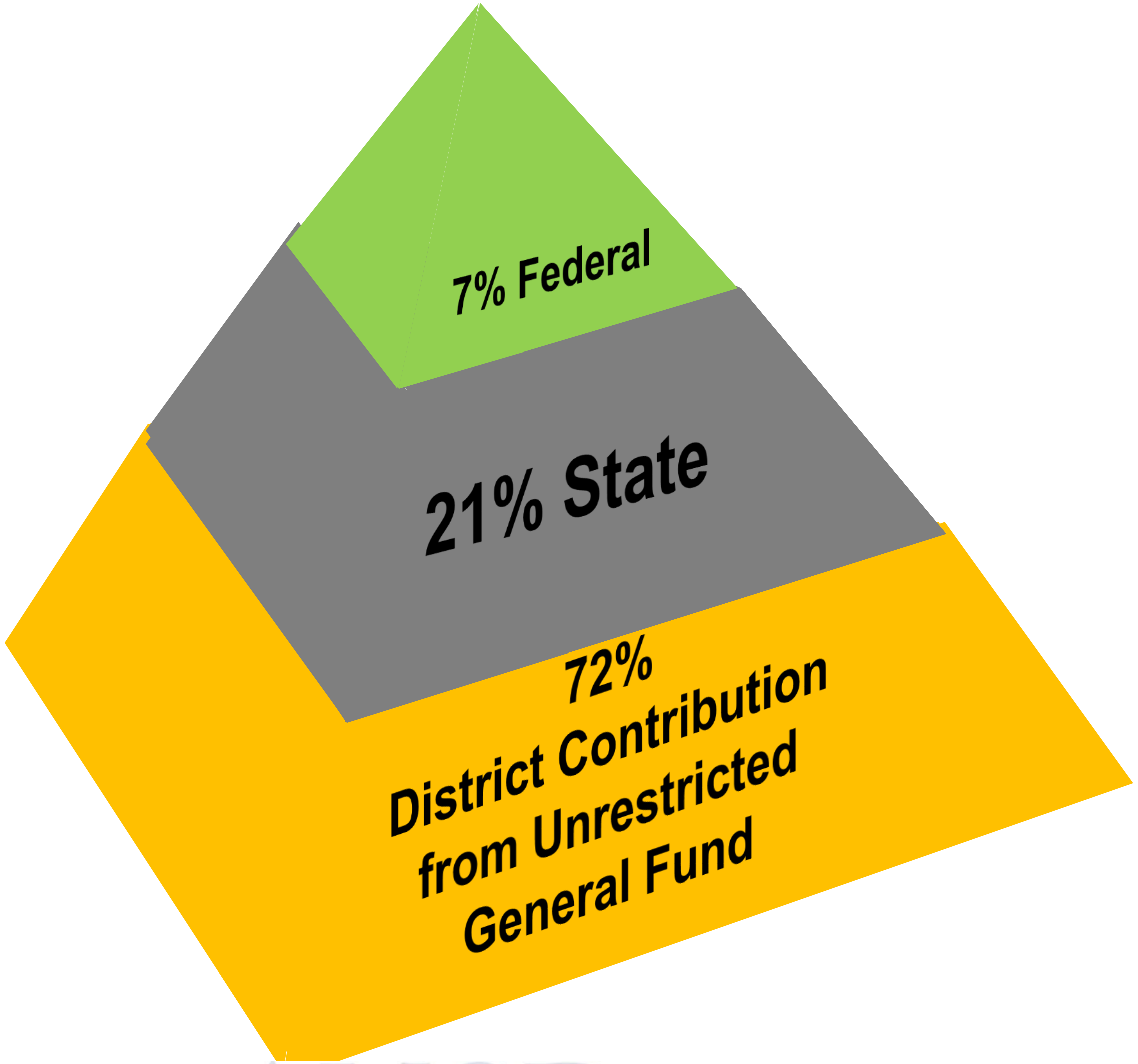
2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Adult Education (Fund 11)

Expenditure Category	Local Fees		LCFF Supplemental		Parcel Tax		Restricted Adult Education Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							5.4	$ 368,555	5.4	$ 368,555
Hrly, Sub & Stipend								$ 202,567		$ 202,567
Longevity Stipend								$ 1,371		$ 1,371
Classified										
FTE							4.0	$ 181,242	4.0	$ 181,242
Hrly, Sub & Stipend								$ 14,406		$ 14,406
Benefits								$ 176,520		$ 176,520
Supplies								$ 49,338		$ 49,338
Services								$ 50,550		$ 50,550
Total	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**9.4**	**$ 1,044,549**	**9.4**	**$ 1,044,549**

Number of Students Served in 2018-19	**1,015**
Budget per Student (Amount)	**$ 1,029**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Special Education Funding Sources

Description	Amount
State Revenue	$ 6,457,966
Federal Revenue	$ 2,120,339
Unrestricted General Fund Contribution	$ 22,289,415
Medi-Cal Billings	$ 78,118
Total	$ 30,945,838



2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Special Education Funding Sources

Description	CDE Res #	Amount
Federal Funding		
Basic Local Assistance Entitlement	3310	$ 1,855,932
Preschool Grant (Ages 3-4-5)	3315	$ 53,476
Mental Health Services	3327	$ 107,367
Early Intervention	3385	$ 103,564
Federal Sub-Total		$ 2,120,339
State Funding		
Apportionment	6500	$ 5,418,124
Early Education Program	6510	$ 371,641
Mental Health Services	6512	$ 582,351
Infant Program	6515	$ 8,930
Workability	6520	$ 76,920
Other State Sub-Total		$ 6,457,966
Total		$ 8,578,305

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Special Education Student Count

Pupil Count	Percentage of Time Spent in Speciall Education	Special Education FTE
77	90% or more	69
48	80% to 89%	38
73	70% to 79%	51
25	60% to 69%	15
52	50% to 59%	26
40	40% to 49%	16
59	30% to 39%	18
124	20% to 29%	25
306	10% to 19%	31
365	1% to 9%	4
1,169	Total FTE	293

Notes:
- Data reported by NRSELPA based on SEIS
- Does not include 42 pre-school and 33 adult transition students

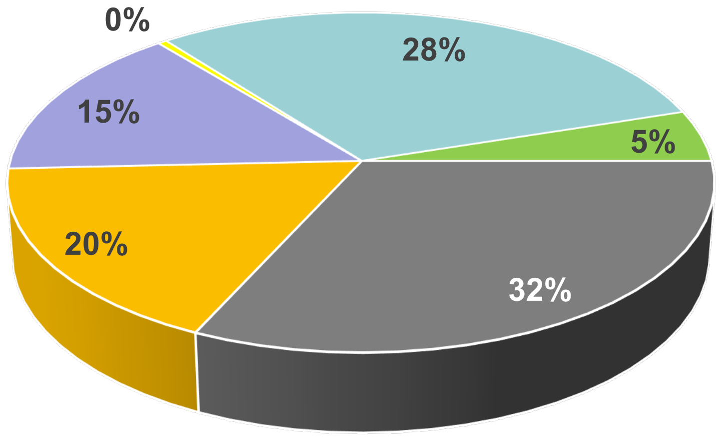
2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Special Education Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							115.1	$ 9,006,458	115.1	$ 9,006,458
Hrly, Sub & Stipend								$ 716,797		$ 716,797
Longevity Stipend								$ 22,976		$ 22,976
Classified										
FTE	0.9	$ 46,900					145.5	$ 4,735,932	146.4	$ 4,782,832
Hrly, Sub & Stipend								$ 606,737		$ 606,737
Benefits		$ 20,236						$ 4,511,409		$ 4,531,645
Supplies								$ 148,346		$ 148,346
Services		$ 2,155,000						$ 7,336,962		$ 9,491,962
Other Outgo								$ 1,638,085		$ 1,638,085
Total	**0.9**	**$ 2,222,136**	**0.0**	**$ -**	**0.0**	**$ -**	**260.6**	**$ 28,723,702**	**261.5**	**$ 30,945,838**

Number of Students (2018-19)	**1,244**
Budget per Student (Amount)	**$ 24,876**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Special Education Expenditures by Major Categories

Description	Amount
Certificated Salaries	$ 9,746,231
Classified Salaries	$ 5,389,569
Statutory Benefits	$ 4,531,645
Books & Materials	$ 148,346
Professional Services	$ 9,491,962
Indirect Cost	$ 1,638,085
Total	**$ 30,945,838**



2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Special Education Programs

Program	Certificated Salaries & Benefits	Classified Salaries & Benefits	Supplies	Contracted Services	Transfers	Total
	Amount	Amount	Amount	Amount	Amount	Amount
1:1 Paraprofessional		$ 1,022,850				$ 1,022,850
Adaptive PE	$ 128,609					$ 128,609
Autism	$ 549,075	$ 739,983			$ 14,997	$ 1,304,055
Bridge & EASI	$ 403,578					$ 403,578
Counseling Enriched	$ 97,913					$ 97,913
Health Services	$ 46,839					$ 46,839
Hearing Impaired	$ 283,181					$ 283,181
Inclusion Program	$ 121,667					$ 121,667
Independent Education Eval.				$ 50,000		$ 50,000
Low Incidence			$ 23,000	$ 10,000		$ 33,000
Mental Health Services	$ 215,386			$ 2,023,732	$ 28,351	$ 2,267,469
Non-Public Agencies				$ 740,000		$ 740,000
Non-Public Schools				$ 2,000,000		$ 2,000,000
Practical Program	$ 111,750					$ 111,750
Teacher Prep	$ 110,869					$ 110,869
Pre-School Assessment	$ 67,301					$ 67,301
Speech Services	$ 1,566,342			$ 769,000		$ 2,335,342
Transportation		$ 67,136		$ 2,155,000		$ 2,222,136
Vision Impaired & Orientation	$ 168,463					$ 168,463
Undistributed	$ 8,422,129	$ 5,544,374	$ 125,346	$ 1,744,230	$ 1,594,737	$ 17,430,816
Total	**$ 12,293,102**	**$ 7,374,343**	**$ 148,346**	**$ 9,491,962**	**$ 1,638,085**	**$ 30,945,838**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – After-School Program

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										$ -
Longevity Stipend										$ -
Classified										$ -
FTE			1.5	$ 72,130			0.4	$ 48,278	1.9	$ 120,408
Hrly, Sub & Stipend				$ 3,660						$ 3,660
Benefits				$ 26,612				$ 19,055		$ 45,667
Supplies				$ 39,951						$ 39,951
Services*				$ 253,525				$ 523,736		$ 777,261
Total	**0.0**	**$ -**	**1.5**	**$ 395,878**	**0.0**	**$ -**	**0.4**	**$ 591,069**	**1.9**	**$ 986,947**

Number of Students (approximate)	**600**
Budget per Student (Amount)	**$ 1,645**

Notes:
- Includes approximately $108K for the Academy of Alameda

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Teaching & Learning

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	3.0	$ 435,213	7.0	$ 647,858			0.5	$ 36,000	10.5	$ 1,119,071
Hrly, Sub & Stipend		$ 124,817		$ 64,438				$ 187,256		$ 376,511
Longevity Stipend				$ 2,599						$ 2,599
Classified										
FTE	4.0	$ 305,194					0.5	$ 47,966	4.5	$ 353,160
Hrly, Sub & Stipend		$ 38,229		$ 27,224				$ 9,819		$ 75,272
Benefits		$ 259,857		$ 186,346				$ 59,441		$ 505,644
Supplies		$ 54,000		$ 5,000		$ 100,000		$ 594,108		$ 753,108
Services		$ 208,500		$ 104,500		$ 40,000		$ 354,707		$ 707,707
Capital								$ 10,000		$ 10,000
Total	**7.0**	**$ 1,425,810**	**7.0**	**$ 1,037,965**	**0.0**	**$ 140,000**	**1.0**	**$ 1,299,297**	**15.0**	**$ 3,903,072**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Student Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	2.5	$ 273,678	9.0	$ 764,306			0.5	$ 46,206	12.0	$ 1,084,190
Hrly, Sub & Stipend		$ 65,807		$ 59,875		$ 15,000		$ 2,393		$ 143,075
Longevity Stipend				$ 3,118						$ 3,118
Classified										
FTE	3.8	$ 206,200	1.4	$ 75,218			0.7	$ 61,327	5.8	$ 342,745
Hrly, Sub & Stipend		$ 47,089		$ 8,100				$ 915		$ 56,104
Benefits		$ 167,587		$ 247,315		$ 3,444		$ 35,378		$ 453,724
Supplies		$ 13,000		$ 10,000				$ 16,328		$ 39,328
Services		$ 196,470		$ 16,000				$ 523,736		$ 736,206
Total	**6.30**	**$ 969,831**	**10.4**	**$ 1,183,932**	**0.0**	**$ 18,444**	**1.1**	**$ 686,283**	**17.8**	**$ 2,858,490**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Teaching & Learning and Student Services Prgms.

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	Total
	Amount	Amount	Amount	Amount	Amount
After School Program		$ 49,662		$ 591,069	$ 640,731
Anti Bullying	$ 20,000				$ 20,000
AP Exam Fee	$ 20,000				$ 20,000
Assessment	$ 56,000				$ 56,000
Bay Science	$ 5,000			$ 55,000	$ 60,000
CELDT	$ 39,000				$ 39,000
Common Core Standards				$ 501,645	$ 501,645
Crossing Guards	$ 86,970				$ 86,970
CTE/ROP				$ 172,789	$ 172,789
Cyberhigh		$ 34,000			$ 34,000
Differentiated Assistance	$ 75,000				$ 75,000
Elem. Music Supplies	$ 5,000				$ 5,000
EL program		$ 632,328		$ 134,374	$ 766,702
Equity and Inclusion		$ 70,000			$ 70,000
Health Services (Incl. Nurses)	$ 129,239				$ 129,239
Home/Hospital Instruction	$ 26,000				$ 26,000
IBD Initiative			$ 140,000	$ 25,000	$ 165,000
Immigrant Services				$ 35,991	$ 35,991
Sub-Total	**$ 462,209**	**$ 785,990**	**$ 140,000**	**$ 1,515,868**	**$ 2,904,067**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Teaching & Learning and Student Services Prgms.

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	Total
	Amount	Amount	Amount	Amount	Amount
Sub-Total from previous slide	**$ 462,209**	**$ 785,990**	**$ 140,000**	**$ 1,515,868**	**$ 2,904,067**
Instructional Leadership				$ 24,500	$ 24,500
Instructional Technology	$ 65,000			$ 66,903	$ 131,903
Math Initiative		$ 226,374			$ 226,374
McKinney Vento		$ 56,190		$ 35,065	$ 91,255
Professional Development (TQ)	$ 25,000				$ 25,000
Title I Parent Involvement				$ 31,324	$ 31,324
Title II & III Private Schools				$ -	$ -
Title I Program Improvement					$ -
MTSS		$ 1,045,412		$ 60,149	$ 1,105,561
School Smarts		$ 33,000			$ 33,000
SIM Initiative			$ 18,444		$ 18,444
Summer School (Non-SPED)	$ 35,213	$ 74,931		$ 56,617	$ 166,761
Transitional K Supplies	$ 5,000			$ 500	$ 5,500
Title I Transportation Set Aside				$ 51,233	$ 51,233
Undistributed	$ 1,803,219			$ 143,421	$ 1,946,640
Total	**$ 2,395,641**	**$ 2,221,897**	**$ 158,444**	**$ 1,985,580**	**$ 6,761,562**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Human Resources

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	$ 541,705							1.0	$ 541,705
Hrly, Sub & Stipend		$ 810,000								$ 810,000
Longevity Stipend										$ -
Classified										
FTE	6.0	$ 598,410							6.0	$ 598,410
Hrly, Sub & Stipend		$ 104,492								$ 104,492
Benefits		$ 850,416								$ 850,416
Supplies		$ 17,500								$ 17,500
Services		$ 239,900								$ 239,900
Total	**7.0**	**$ 3,162,423**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**7.0**	**$ 3,162,423**

Notes:
- 1FTE Certificated Administrator. $541K includes $400K for teachers on leave and partial salary of AEA President
- $810K is primarily for substitute teachers, includes $40K for substitute administrators
- $850K in benefits includes $300K for potential Affordable Care penalties and Healthy Families Act
- Includes $73K for summer moves, $120K for “In-lieu of prep”, and $100K for negotiations and $75K for legal

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Teacher Induction Program

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	$ 89,025					2.0	$ 146,280	3.0	$ 235,305
Hrly, Sub & Stipend		$ 61,273						$ 3,430		$ 64,703
Longevity Stipend		$ 1,559								$ 1,559
Classified										$ -
FTE										$ -
Hrly, Sub & Stipend										$ -
Benefits		$ 42,502						$ 44,884		$ 87,386
Supplies		$ 250								$ 250
Services		$ 77,500						$ 90,453		$ 167,953
Total	**1.0**	**$ 272,109**	**0.0**	**$ -**	**0.0**	**$ -**	**2.0**	**$ 285,047**	**3.0**	**$ 557,156**

Notes:
- Stipends are for teachers providing support
- Local Solutions Grant included in the Restricted Budget

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Business Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										$ -
Hrly, Sub & Stipend										$ -
Longevity Stipend										$ -
Classified										
FTE	2.5	$ 332,826	0.5	$ 67,993					3.0	$ 400,819
Hrly, Sub & Stipend		$ 9,734		$ 2,678						$ 12,412
Benefits		$ 121,391		$ 23,555						$ 144,946
Supplies		$ 3,640								$ 3,640
Services		$ 1,502,476								$ 1,502,476
Total	**2.5**	**$ 1,970,067**	**0.5**	**$ 94,226**	**0.0**	**$ -**	**0.0**	**$ -**	**3.0**	**$ 2,064,293**

Notes:
- Services include $923K for liability insurance and $230K in parcel tax processing fee, $58K for financial audit, $20K for settlements, $75K for legal, $50K for in-house claim settlements, and other contracts related to demographic study, developer fees, and real estate.

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Fiscal Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										$ -
Hrly, Sub & Stipend										$ -
Longevity Stipend										$ -
Classified										
FTE	13.4	$ 1,017,461			0.5	$ 46,507			13.9	$ 1,063,968
Hrly, Sub & Stipend		$ 38,475				$ 849				$ 39,324
Benefits		$ 376,020				$ 18,168				$ 394,188
Supplies		$ 8,900								$ 8,900
Services		$ 884,150								$ 884,150
Total	**13.4**	**$ 2,325,006**	**0.0**	**$ -**	**0.5**	**$ 65,524**	**0.0**	**$ -**	**13.9**	**$ 2,390,530**

Notes:
- Services include $167K in one-time professional services regarding new financial system, $274K license fee for the new financial system, and $168K for existing financial system. Services also include ASB financial system for secondary schools, $73K for district-wide postage and other miscellaneous contracts such as PTA/Boosters training, armored cash service, and actuarial study etc.
- .5FTE in parcel tax accountability

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Food & Nutrition Services (Fund 13)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted Food & Nutrition Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Longevity Stipend										
Classified										
FTE							31.2	$ 1,122,634	31.2	$ 1,122,634
Hrly, Sub & Stipend								$ 176,667		$ 176,667
Benefits								$ 467,250		$ 467,250
Supplies								$ 896,802		$ 896,802
Services								$ 17,100		$ 17,100
Other Outgo								$ 126,947		$ 126,947
Total	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**31.2**	**$ 2,807,400**	**31.2**	**$ 2,807,400**

Notes:
- Self-sufficient, no contribution from the general fund

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Technology Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	$ 93,580							1.0	$ 93,580
Hrly, Sub & Stipend		$ 1,715								$ 1,715
Longevity Stipend		$ 1,559								$ 1,559
Classified										
FTE	6.5	$ 554,745			3.5	$ 233,763	1.0	$ 102,804	11.0	$ 891,312
Hrly, Sub & Stipend		$ 23,730				$ 5,490				$ 29,220
Benefits		$ 239,565				$ 97,832				$ 337,397
Supplies		$ 36,300				$ 279,000				$ 315,300
Services		$ 987,482								$ 987,482
Capital Exp.										$ -
Total	**7.5**	**$ 1,938,676**	**0**	**$ -**	**3.5**	**$ 616,085**	**1.0**	**$ 102,804**	**12.0**	**$ 2,657,565**

Notes:

- 1FTE Certificated is Teacher on Special Assignment (TSA)
- Supplies are primarily computers, chromebooks, projectors, document cameras, servers, and networking equipment
- Services include $342K for internet, $176K for telephone, $300K for software licenses & support (e.g. student information system, backup, email, desktop applications, computer servers), $150K for district-wide copiers

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Maintenance, Operations, & Facilities

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Longevity Stipedn										
Classified										
FTE	11.1	$ 708,670					18.2	$ 1,376,389	29.3	$ 2,085,059
Hrly, Sub & Stipend		$ 618,300						$ 21,960		$ 640,260
Benefits		$ 270,973						$ 509,721		$ 780,694
Supplies		$ 210,000						$ 1,167,103		$ 1,377,103
Services		$ 2,960,234						$ 102,398		$ 3,062,632
Capital Exp.								$ 200,000		$ 200,000
Total	**11.1**	**$ 4,768,177**	**0.0**	**$ -**	**-**	**$ -**	**18.2**	**$ 3,377,571**	**29.3**	**$ 8,145,748**

Notes:
- Maintenance staff is included on this slide, whereas custodial staff is by site
- $2.9M in unrestricted services includes $2.5M in district-wide utilities, and $100K in field maintenance
- Supplies are primarily district-wide maintenance and operations supplies
- Does not include Measure I Bond expenditures

2019-2020 Budget & LCAP Adoption Process
By Site, By Program - Superintendent

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	$ 235,000							1.0	$ 235,000
Hrly, Sub & Stipend		$ 7,055								$ 7,055
Longevity Stipend										$ -
Classified										$ -
FTE	1.0	$ 89,709							1.0	$ 89,709
Hrly, Sub & Stipend										$ -
Benefits		$ 97,476								$ 97,476
Supplies		$ 750								$ 750
Services		$ 11,260								$ 11,260
Total	**2.0**	**$ 441,250**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**2.0**	**$ 441,250**

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Board of Education

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										$ -
Hrly, Sub & Stipend										$ -
Longevity Stipend										$ -
Classified										
FTE		$ 18,000								$ 18,000
Hrly, Sub & Stipend		$ 9,000								$ 9,000
Benefits		$ 4,784								$ 4,784
Supplies		$ 2,000								$ 2,000
Services		$ 60,000								$ 60,000
Total	**0.0**	**$ 93,784**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ 93,784**

Notes:
- $60K includes Strategic Planning, Novus, and CSBA

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Measure B1 Allocations

Item #	Category	Recommended Allocations for Measure B1	Amount	Comments
1	Small class sizes in K-3	14-15%	$ 1,757,457	Maintains 25:1 in TK through 3rd grade
2	Neighborhood elementary schools	7-8%	$ 878,262	
3	Secondary school choice, AP	7-8%	$ 947,860	Small class sizes at ASTI and Island High, plus AP sections at Alameda and Encinal High
4	Programs to close achievement gap	13-14%	$ 1,606,973	Teacher days
5	High school athletics	4%	$ 493,000	
6	Enrichment programs	9-10%	$ 1,140,141	Elementary music, PE, media, and visual arts sections at middle and high schools
7	Attract and retain excellent teachers	30-31%	$ 3,763,986	
8	Counseling and student support	6%	$ 739,277	Counselors & college & career advisors
9	Alameda charter schools	3-4%	$ 369,372	Transfer to Alameda charter schools based on number of Alameda residents
10	Technology	5%	$ 616,085	
11	Adult education	0%	$ -	
	Accountability, fiscal transparency	1.5%	$ 159,750	
	Total		**$ 12,472,163**	

2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Miscellaneous

Department	Amount
Budget for Legal Services	
Business Services	$ 75,000
Human Resources	$ 75,000
Student Services	$ 60,000
Teaching & Learning	$ 30,000
Special Education	$ 120,000
Total	**$ 360,000**

Department	Amount
Longevity Stipends	
Elementary Schools (inc Bay Farm K-8)	$ 154,866
Middle Schools	$ 45,759
High Schools	$ 94,217
Teachers on Special Assignment, SPED Itinerant Staff	$ 13,825
Total	**$ 308,667**

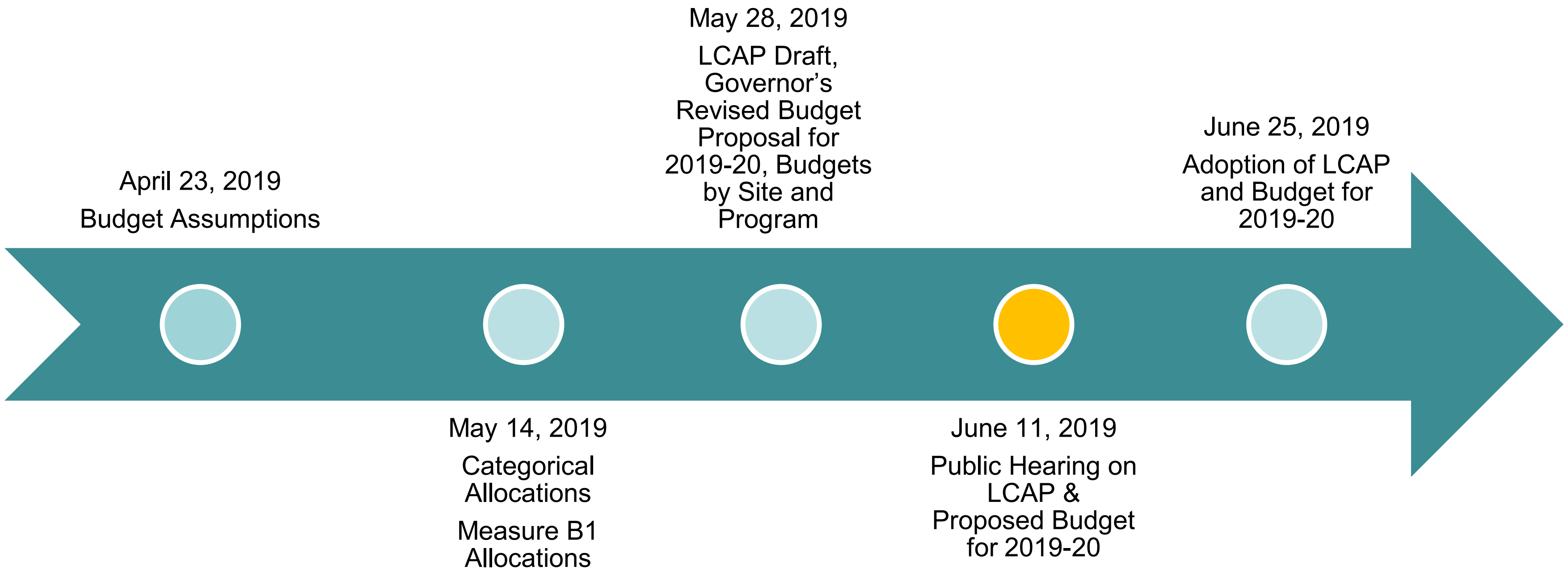
2019-2020 Budget & LCAP Adoption Process
By Site, By Program – Innovative & Magnet Programs

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	Total
	Amount	Amount	Amount	Amount	Amount
Earhart Elementary	$ 106,252				$ 106,252
Haight Elementary		$ 74,100			$ 74,100
Maya Lin Elementary	$ 111,956				$ 111,956
Paden Elementary		$ 59,644			$ 59,644
Ruby Bridges Elementary		$ 118,416			$ 118,416
Encinal Jr/Sr High	$ 65,693				$ 65,693
Total	**$ 283,901**	**$ 252,160**	**$ -**	**$ -**	**$ 536,061**

2019-2020 Budget & LCAP Adoption Process
Update on Implementation of Budget Realignment

- Board directed staff to implement certain budgetary cuts starting 2018-19
- $2.7M in cuts was implemented in 2018-19
- $402K was repurposed in LCFF Supplemental Grant
- $522K in cuts will be implemented in 2019-20
  - Extended Day Kindergarten to Full Day Kindergarten
  - Maya Lin Staffing

2019-2020 Budget & LCAP Adoption Process Timeline



Acronyms

AB	Assembly Bill	CPI	Consumer Price Index	LEA	Local Educational Agency
ACA	Affordable Care Act	CTE	Career Technical Education	LRE	Least Restrictive Environment
ADA	Average Daily Attendance	DOF	Department of Finance	MAA	Medi-Cal Administrative Activities
AP	Advanced Placement	DSA	Division of the State Architect	MOU	Memorandum of Understanding
API	Academic Performance Index	EC	Education Code	MTSS	Multi-Tiered Systems of Support
AYP	Adequate Yearly Progress	EL	English Learner	MYP	Multiyear Projection
BTSA	Beginning Teacher Support and Assessment	EPA	Education Protection Account	OPEB	Other Postemployment Benefits
CAASPP	California Assessment of Student Performance and Progress	ERAF	Education Revenue Augmentation Fund	OPSC	Office of Public School Construction
CALPADS	California Longitudinal Pupil Achievement Data System	ESL	English as a Second Language	P-1	First Principal (Apportionment)
CalPERS	California Public Employees Retirement System	ESSA	Every Student Succeeds Act	P-2	Second Principal (Apportionment)
CalSTRS	California State Teachers Retirement System	ESY	Extended School Year	PAR	Peer Assistance and Review
CALTIDES	California Longitudinal Teacher Integrated Data Education System	FAPE	Free and Appropriate Public Education	PD	Professional Development
CARS	Consolidated Application and Reporting System	FCMAT	Fiscal Crisis & Management Assistance Team	PI	Program Improvement
CASEMIS	California Special Education Management Information System	FERPA	Family Educational Rights and Privacy Act	PTA	Parent Teachers Association
CBA	Collective Bargaining Agreement	FRPM	Free and Reduced-Price Meals	RDA	Redevelopment Agency
CBEDS	California Basic Educational Data System	FTE	Full-Time Equivalent	SACS	Standardized Account Code Structure
CCSS	Common Core State Standards	GAAP	Generally Accepted Accounting Principles	SBE	State Board of Education
CDE	California Department of Education	GASB	Governmental Accounting Standards Board	SDC	Special Day Class
CELDT	California English Language Development Test	IEP	Individualized Education Program	SELPA	Special Education Local Plan Area
CNIPS	Child Nutrition Information Payment System	LAO	Legislative Analyst's Office	SPSA	Single Plan for Student Achievement
COE	County Office of Education	LCAP	Local Control and Accountability Plan	TK	Transitional Kindergarten
COLA	Cost-of-Living Adjustment	LCFF	Local Control Funding Formula	TRANs	Tax and Revenue Anticipation Notes
COP	Certificate of Participation			UPP	Unduplicated Pupil Percentage