

# **2021-2022 Budget & LCAP Adoption Process**

**Governor's Revised Budget Proposal,  
Budget - By Site, By Program, &  
Pandemic Related One-Time Funds**

**May 25, 2021**

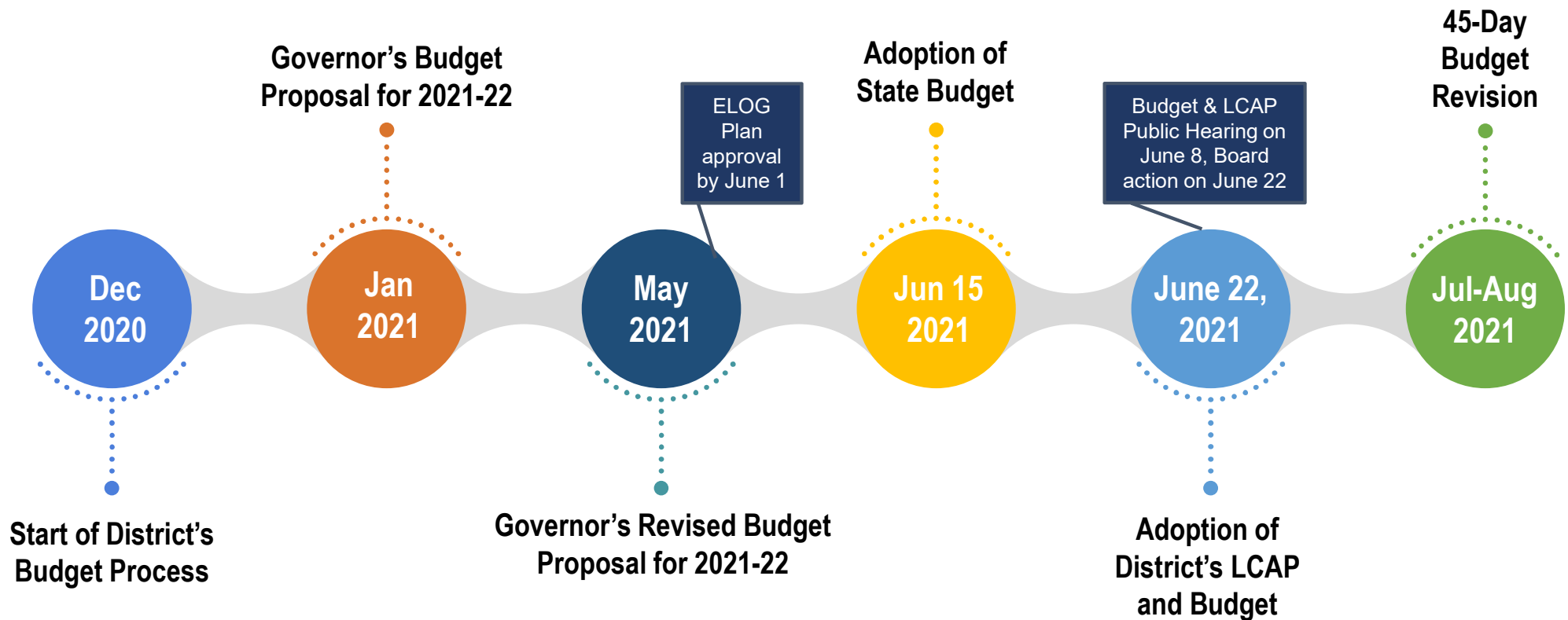
# Agenda

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

# Timeline

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# May Budget Proposal

## Economic Background

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- May Revision is Governor's proposed budget for 2021-22
  - Legislative action by June 15, 2021
- \$100 billion State surplus
  - \$76 billion in extra state revenue and \$25 billion in federal revenue
- Not all Californians' are part of recovery
  - Unemployment rate is 8.3%
- Investment strategies of the wealthiest Californians' is driving the recovery
  - Capital gains taxes are a major contributor
  - Assumption of continued growth in capital gains may not realize
- Inflation concerns with demand outpacing supply
  - May change investment decisions of top 1% wealthiest Californians, who generate more than 50% of California's personal income tax

## Cost of Living Adjustment (COLA)

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Year	January Proposal	May Revision
2021-22	3.84%	5.07%
2022-23	2.98%	2.48%
2023-24	3.05%	3.11%

## Contribution to State Teachers Retirement System (CalSTRS)

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Year	January Proposal	May Revision
2021-22	15.92%	16.92%
2022-23	18.00%	19.10%
2023-24	18.00%	19.10%

## Unemployment Insurance (SUI)

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Year	January Proposal	May Revision
2021-22	0.11%	1.29%
2022-23	0.11%	.31%
2023-24	0.11%	.31%



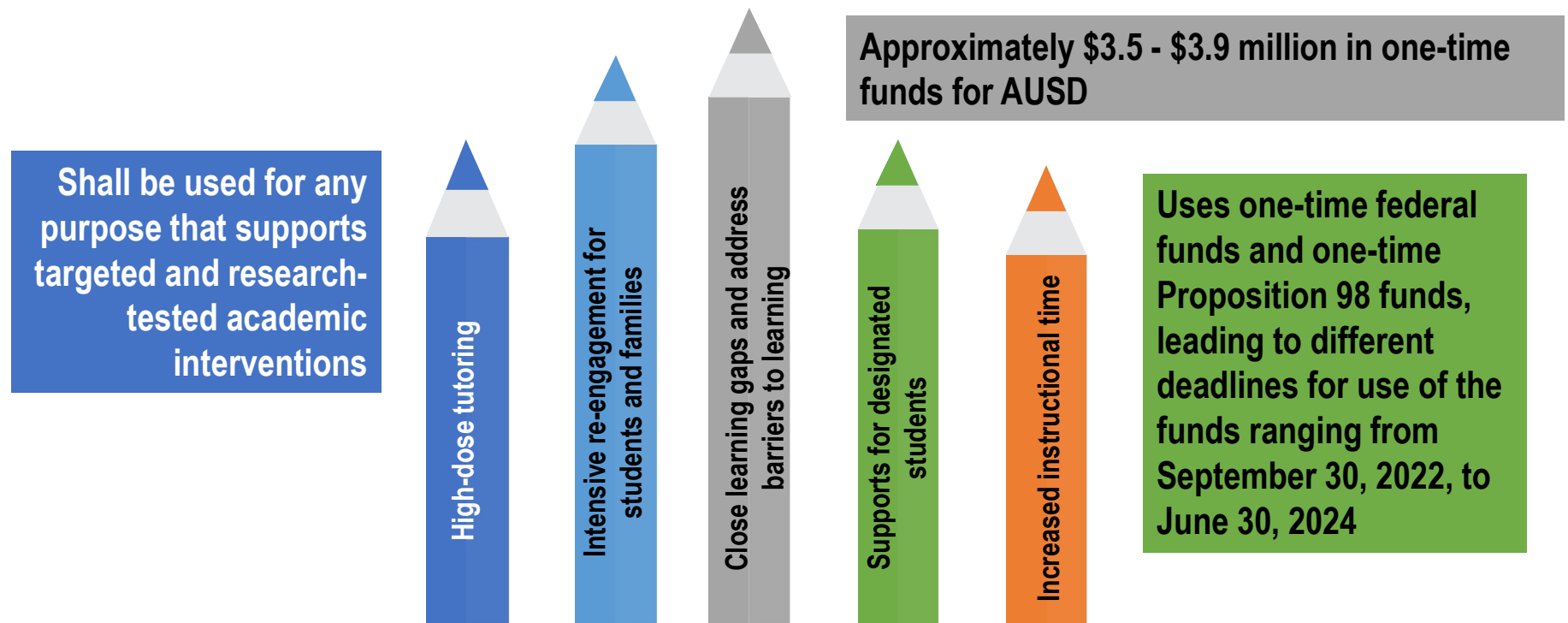
## Fiscal Impact

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	2021-22	2022-23	2023-24	Total
<b>Change in Revenue from 2nd Interim 2020-21</b>	\$999,075	\$1,975,790	\$3,295,651	\$6,270,516
<b>MINUS:</b>				
CalSTRS	\$598,295	\$1,943,485	\$1,943,485	\$4,485,265
Unemployment Insurance	\$1,042,301	\$260,575	\$260,575	\$1,563,451
<b>Increase (Decrease)</b>	<b>-\$641,521</b>	<b>-\$228,270</b>	<b>\$1,091,591</b>	<b>\$221,800</b>

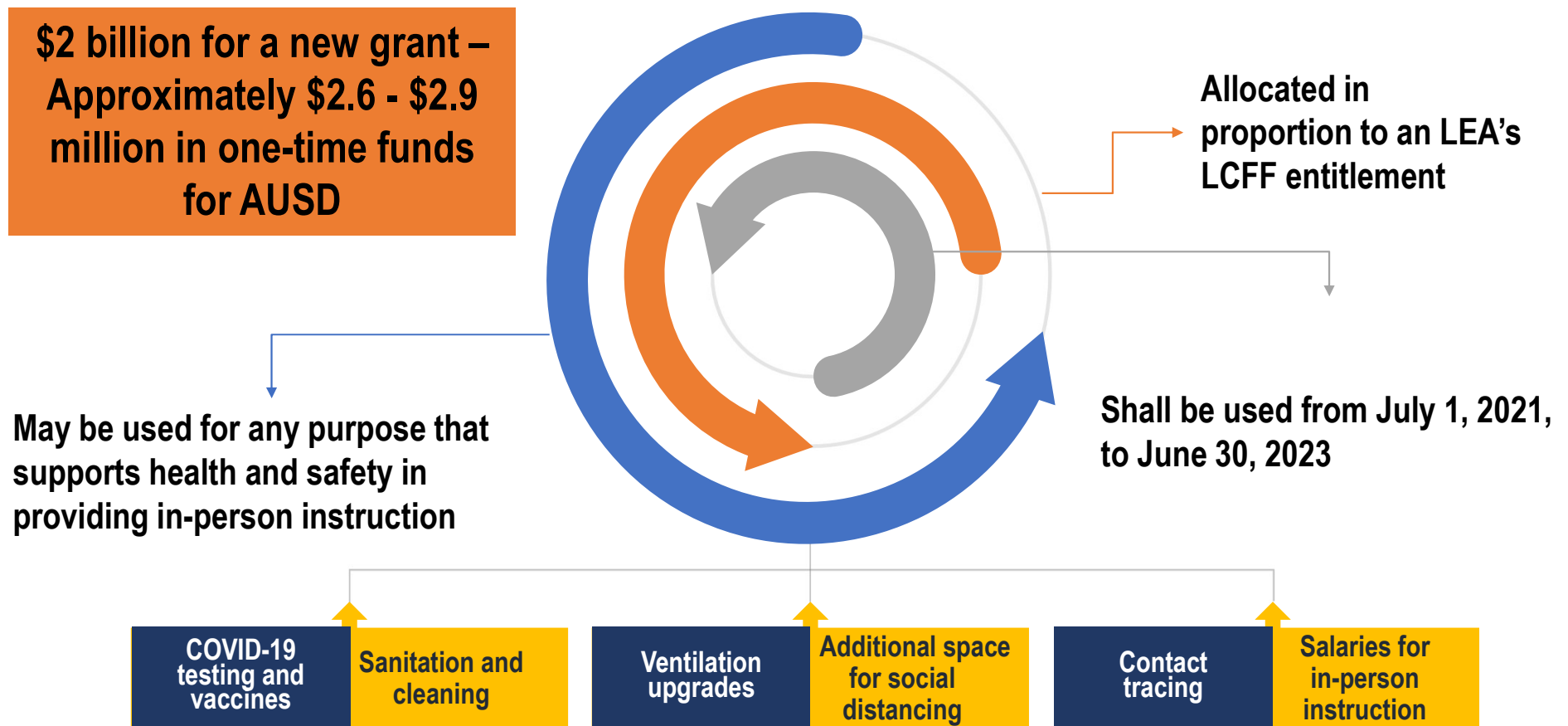
## Targeted Intervention Grant (TIG)

**\$2.6 billion for a new grant to supplement the Expanded Learning Opportunities Grant**



Slide courtesy of School Services of California Inc.

## In-Person Instruction Health and Safety Grant (IPI-HS)



Slide courtesy of School Services of California Inc.

## Universal Transitional Kindergarten

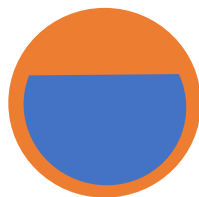
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- The May Revision proposes to achieve universal transitional kindergarten for all four-year-olds by 2024–25 with a permanent increase to Proposition 98, equaling \$900 million in 2022–23 and increasing to \$2.7 billion in 2024–25
- The proposal also includes cutting classroom ratios by half with an investment that grows from \$380 million in 2022–23 to \$740 million by 2024–25



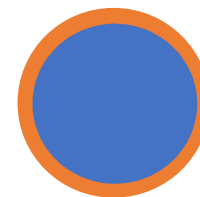
**2022–23**

Expand TK eligibility for four-year-olds whose fifth birthday occurs between **September 2 and March 2**



**2023–24**

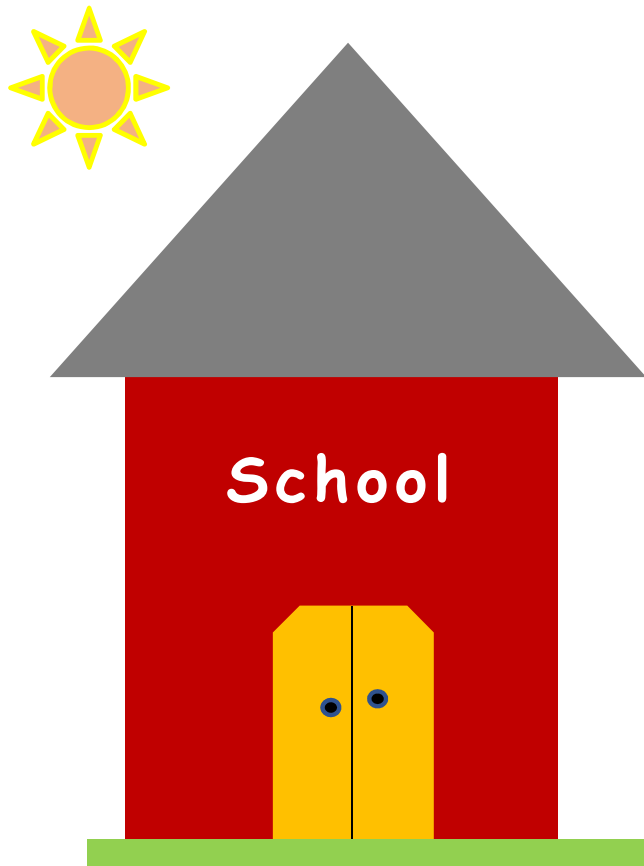
Expand TK eligibility to four-year-olds whose fifth birthday occurs between **September 2 and June 2**



**2024–25**

Expand TK eligibility to four-year-olds whose fifth birthday occurs between **September 2 and September 1 of the following calendar year**

# Universal Transitional Kindergarten 2021-22



## California Transitional Kindergarten (TK) Planning Grant

**One-time \$250 million Proposition 98**

- Grants based on 2019–20 kindergarten ADA, excluding TK, and must be encumbered by June 30, 2024
- Required report: number of students, race/ethnicity, and languages

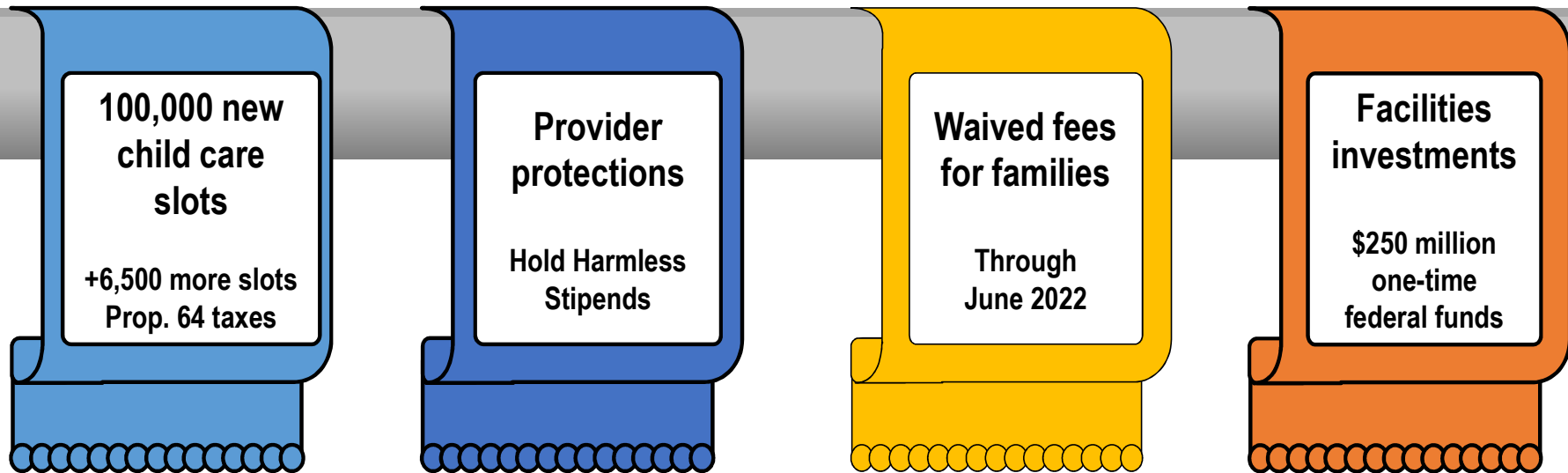
## TK/Full-Day Kindergarten Facilities Grant Program

**One-time \$190 million General Fund**

- Construct and retrofit existing facilities to expand TK or offer full-day kindergarten programs
- Grants may not be used to purchase portable classrooms

## Child Care and Preschool (WCDC)

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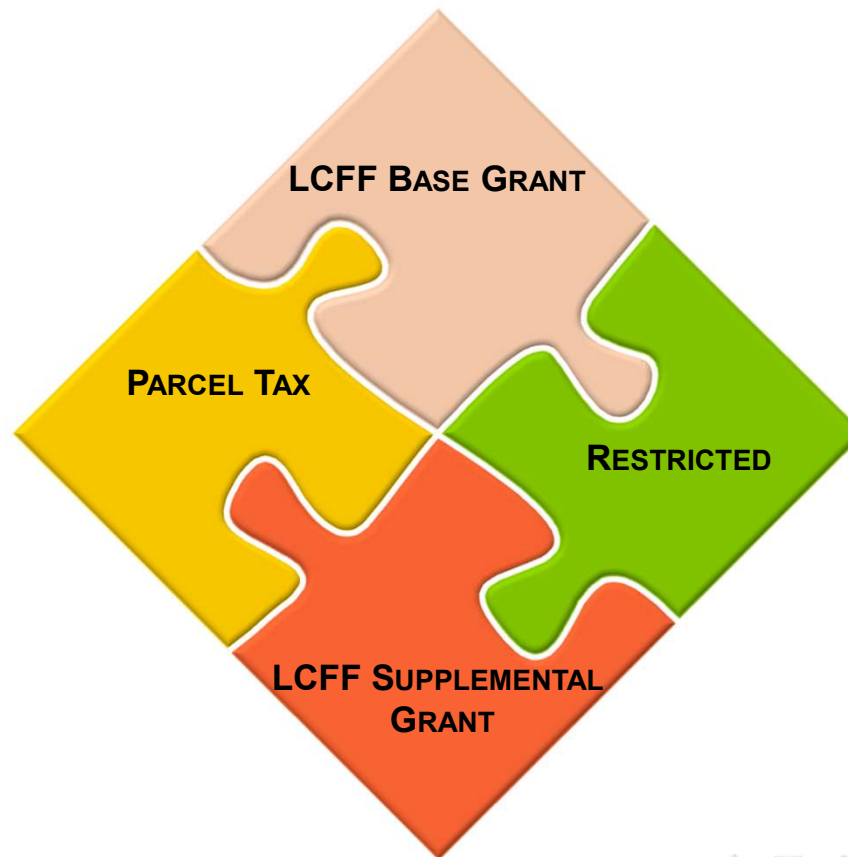


Slide courtesy of School Services of California Inc.

# School Site & Departmental Budget

## Funding Streams

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## 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	19.4	\$ 1,793,331	1.0	\$ 95,309	0.9	\$ 86,428			21.3	\$ 1,975,068
Hrly, Sub & Stipend		\$ 23,068		\$ 1,947						\$ 25,015
Longevity Stipend		\$ 52,606		\$ 296		\$ 1,575				\$ 54,477
Classified										
FTE	4.8	\$ 234,328	0.09	\$ 3,048		\$ 24,084			4.9	\$ 261,460
Hrly, Sub & Stipend		\$ 12,483		\$ 378						\$ 12,861
Benefits		\$ 597,674		\$ 25,549						\$ 623,223
Supplies		\$ 6,500								\$ 6,500
Services		\$ 7,700								\$ 7,700
<b>Total</b>	<b>24.2</b>	<b>\$ 2,727,690</b>	<b>1.1</b>	<b>\$ 126,527</b>	<b>0.9</b>	<b>\$ 112,087</b>	<b>0.0</b>	<b>\$ -</b>	<b>26.2</b>	<b>\$ 2,966,304</b>
Number of Students (CBEDS 2020-21)						458				
Number of Unduplicated Students (CBEDS 2020-21)						73				
Budget per Student (Amount)						\$ 6,477				

## 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	28.0	\$ 2,272,291	0.5	\$ 49,535	1.0	\$ 93,774			29.5	\$ 2,415,600
Hrly, Sub & Stipend		\$ 23,862		\$ 10,004						\$ 33,866
Longevity Stipend		\$ 34,692								\$ 34,692
Classified										
FTE	6.7	\$ 336,586							6.7	\$ 336,586
Hrly, Sub & Stipend		\$ 12,306								\$ 12,306
Benefits		\$ 811,046		\$ 16,879		\$ 29,535				\$ 857,460
Supplies		\$ 21,788								\$ 21,788
Services		\$ 6,726								\$ 6,726
<b>Total</b>	<b>34.7</b>	<b>\$ 3,519,297</b>	<b>0.5</b>	<b>\$ 76,418</b>	<b>1.0</b>	<b>\$ 123,309</b>	<b>0.0</b>	<b>\$ -</b>	<b>36.2</b>	<b>\$ 3,719,024</b>
Number of Students (CBEDS 2020-21)						637				
Number of Unduplicated Students (CBEDS 2020-21)						116				
Budget per Student (Amount)						\$ 5,838				

# 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	12.6	\$ 1,217,434	1	\$ 102,797	1.0	\$ 87,889			14.6	\$ 1,408,120
Hrly, Sub & Stipend		\$ 11,995		\$ 5,071						\$ 17,066
Longevity Stipend		\$ 37,129		\$ 1,450		\$ 590				\$ 39,169
Classified										
FTE	3.88	\$ 195,263							3.9	\$ 195,263
Hrly, Sub & Stipend		\$ 6,243								\$ 6,243
Benefits		\$ 392,669		\$ 28,953		\$ 28,325				\$ 449,947
Supplies		\$ 7,172		\$ 42						\$ 7,214
Services		\$ 5,300								\$ 5,300
<b>Total</b>	<b>16.5</b>	<b>\$ 1,873,205</b>	<b>1.0</b>	<b>\$ 138,313</b>	<b>1.0</b>	<b>\$ 116,804</b>	<b>0.0</b>	<b>\$ -</b>	<b>18.5</b>	<b>\$ 2,128,322</b>
Number of Students (CBEDS 2020-21)						312				
Number of Unduplicated Students (CBEDS 2020-21)						75				
Budget per Student (Amount)						\$ 6,822				

## Love 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	23.8	\$ 2,083,853	2.8	\$ 249,034	1.1	\$ 109,751	1.0	\$ 97,260	28.7	\$ 2,539,898
Hrly, Sub & Stipend		\$ 30,531		\$ 1,926		\$ 1,947		\$ 1,947		\$ 36,351
Longevity Stipend		\$ 27,354		\$ 2,684		\$ 5,035		\$ 1,770		\$ 36,843
Classified										
FTE	5.4	\$ 268,686					2.0	\$ 83,445	7.4	\$ 352,131
Hrly, Sub & Stipend		\$ 3,947						\$ 9,472		\$ 13,419
Benefits		\$ 733,252		\$ 69,041		\$ 27,040		\$ 57,747		\$ 887,080
Supplies		\$ 15,000		\$ 26,577						\$ 41,577
Services		\$ 10,872		\$ 10,000						\$ 20,872
<b>Total</b>	<b>29.1</b>	<b>\$ 3,173,495</b>	<b>2.8</b>	<b>\$ 359,262</b>	<b>1.1</b>	<b>\$ 143,773</b>	<b>3.0</b>	<b>\$ 251,641</b>	<b>36.1</b>	<b>\$ 3,928,171</b>
Number of Students (CBEDS 2020-21)						518				
Number of Unduplicated Students (CBEDS 2020-21)						233				
Budget per Student (Amount)						\$ 7,583				

## 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	21.8	\$ 1,850,589	2.6	\$ 266,413	1.0	\$ 106,201	1.4	\$ 139,632	26.8	\$ 2,362,835
Hrly, Sub & Stipend		\$ 9,712		\$ 6,597		\$ 1,947		\$ 1,947		\$ 20,203
Longevity Stipend		\$ 28,759		\$ 6,670		\$ 5,430		\$ 7,603		\$ 48,462
Classified										
FTE	6.6	\$ 330,215	0.4	\$ 10,457			1.7	\$ 68,412	8.6	\$ 409,084
Hrly, Sub & Stipend		\$ 7,328		\$ 384				\$ 7,951		\$ 15,663
Benefits		\$ 711,031		\$ 70,060		\$ 25,859		\$ 55,561		\$ 862,511
Supplies		\$ 19,057		\$ 17,269						\$ 36,326
Services		\$ 9,200								\$ 9,200
<b>Total</b>	<b>28.3</b>	<b>\$ 2,965,891</b>	<b>3.0</b>	<b>\$ 377,850</b>	<b>1.0</b>	<b>\$ 139,437</b>	<b>3.1</b>	<b>\$ 281,106</b>	<b>35.4</b>	<b>\$ 3,764,284</b>
Number of Students (CBEDS 2020-21)						454				
Number of Unduplicated Students (CBEDS 2020-21)						276				
Budget per Student (Amount)						\$ 8,291				

## 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	26.7	\$ 2,428,293	1	\$ 81,124	1.3	\$ 123,276			29	\$ 2,632,693
Hrly, Sub & Stipend		\$ 30,436		\$ 8,752		\$ 2,596				\$ 41,784
Longevity Stipend		\$ 45,719		\$ 4,208		\$ 2,702				\$ 52,629
Classified										
FTE	5.44	\$ 266,867							5.44	\$ 266,867
Hrly, Sub & Stipend		\$ 3,031								\$ 3,031
Benefits		\$ 844,052		\$ 21,359		\$ 34,494				\$ 899,905
Supplies		\$ 4,837		\$ 251						\$ 5,088
Services		\$ 14,050								\$ 14,050
<b>Total</b>	<b>32.2</b>	<b>\$ 3,637,285</b>	<b>1.0</b>	<b>\$ 115,694</b>	<b>1.3</b>	<b>\$ 163,068</b>	<b>0.0</b>	<b>\$ -</b>	<b>34.4</b>	<b>\$ 3,916,047</b>
Number of Students (CBEDS 2020-21)						584				
Number of Unduplicated Students (CBEDS 2020-21)						86				
Budget per Student (Amount)						\$ 6,706				

## 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	\$ 1,897,859	1.1	\$ 102,943	1.0	\$ 85,247			23.0	\$ 2,086,049
Hrly, Sub & Stipend		\$ 16,276		\$ 1,785		\$ 1,947				\$ 20,008
Longevity Stipend		\$ 40,723		\$ 4,138		\$ 1,062				\$ 45,923
Classified										
FTE	4.4	\$ 223,511							4.4	\$ 223,511
Hrly, Sub & Stipend		\$ 11,188								\$ 11,188
Benefits		\$ 621,956		\$ 24,777		\$ 29,282				\$ 676,015
Supplies		\$ 9,087								\$ 9,087
Services		\$ 5,150								\$ 5,150
<b>Total</b>	<b>25.4</b>	<b>\$ 2,825,750</b>	<b>1.1</b>	<b>\$ 133,643</b>	<b>1.0</b>	<b>\$ 117,538</b>	<b>0.0</b>	<b>\$ -</b>	<b>27.4</b>	<b>\$ 3,076,931</b>
Number of Students (CBEDS 2020-21)						438				
Number of Unduplicated Students (CBEDS 2020-21)						119				
Budget per Student (Amount)						\$ 7,025				

## 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	26.1	\$ 2,396,476	1	\$ 99,070	1	\$ 106,201			28.1	\$ 2,601,747
Hrly, Sub & Stipend		\$ 31,053		\$ 1,948		\$ 1,947				\$ 34,948
Longevity Stipend		\$ 51,848		\$ 295		\$ 1,770				\$ 53,913
Classified										
FTE	5.97	\$ 303,971	0.3	\$ 8,392					6.2	\$ 312,363
Hrly, Sub & Stipend		\$ 15,973								\$ 15,973
Benefits		\$ 829,532		\$ 33,420		\$ 29,580				\$ 892,532
Supplies		\$ 12,682								\$ 12,682
Services		\$ 16,200								\$ 16,200
<b>Total</b>	<b>32</b>	<b>\$ 3,657,735</b>	<b>1.3</b>	<b>\$ 143,125</b>	<b>1.0</b>	<b>\$ 139,498</b>	<b>0.0</b>	<b>\$ -</b>	<b>34.3</b>	<b>\$ 3,940,358</b>
Number of Students (CBEDS 2020-21)						610				
Number of Unduplicated Students (CBEDS 2020-21)						130				
Budget per Student (Amount)						\$ 6,460				



## 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	18.6	\$ 1,656,100	1.24	\$ 110,626	0.8	\$ 65,754	1.0	\$ 106,352	21.6	\$ 1,938,832
Hrly, Sub & Stipend		\$ 25,410		\$ 2,415		\$ 1,480		\$ 1,947		\$ 31,252
Longevity Stipend		\$ 47,175		\$ 5,271		\$ 3,231		\$ 5,431		\$ 61,108
Classified										
FTE	4.3	\$ 213,728	1.0	\$ 34,760			1.5	\$ 60,599	6.7	\$ 309,087
Hrly, Sub & Stipend		\$ 6,783		\$ 3,198				\$ 6,296		\$ 16,277
Benefits		\$ 538,693		\$ 41,090		\$ 15,984		\$ 48,826		\$ 644,593
Supplies		\$ 5,015								\$ 5,015
Services		\$ 4,575		\$ 7,326						\$ 11,901
<b>Total</b>	<b>22.9</b>	<b>\$ 2,497,479</b>	<b>2.2</b>	<b>\$ 204,686</b>	<b>0.8</b>	<b>\$ 86,449</b>	<b>2.5</b>	<b>\$ 229,451</b>	<b>28.3</b>	<b>\$ 3,018,065</b>
Number of Students (CBEDS 2020-21)						394				
Number of Unduplicated Students (CBEDS 2020-21)						177				
Budget per Student (Amount)						\$ 7,660				

## Summary - Elementary Schools

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Site	Amount	Staff (FTE)	No Of Students (CBEDS 20-21)	Average Amount Per Student
Ruby Bridges	\$ 3,764,284	35.40	454	\$ 8,291
Paden	\$ 3,018,065	28.30	394	\$ 7,660
Love	\$ 3,928,171	36.10	518	\$ 7,583
Maya Lin	\$ 3,076,931	27.40	438	\$ 7,025
Franklin	\$ 2,128,322	18.50	312	\$ 6,822
Bay Farm (K-8)	\$ 3,916,047	34.40	584	\$ 6,706
Otis	\$ 3,940,358	34.30	610	\$ 6,460
Edison	\$ 2,966,304	26.20	458	\$ 6,477
Amelia Earhart	\$ 3,719,024	36.20	637	\$ 5,838
<b>Total</b>	<b>\$ 30,457,506</b>	<b>276.80</b>	<b>4405.00</b>	<b>\$ 6,914</b>

## 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	24.4	\$ 2,166,396	2.4	\$ 229,222	0.7	\$ 61,016	0.4	\$ 38,451	27.9	\$ 2,495,085
Hrly, Sub & Stipend		\$ 41,493		\$ 5,447				\$ 35,000		\$ 81,940
Longevity Stipend		\$ 52,591		\$ 7,097		\$ 708		\$ 1,288		\$ 61,684
Classified										
FTE	8.4	\$ 467,754	0.45	\$ 18,514			0.3	\$ 9,668	9.1	\$ 495,936
Hrly, Sub & Stipend		\$ 10,980		\$ 614				\$ 1,373		\$ 12,967
Benefits		\$ 779,569		\$ 64,202		\$ 18,675		\$ 21,689		\$ 884,135
Supplies		\$ 6,379						\$ 9,265		\$ 15,644
Services		\$ 21,269		\$ 5,453				\$ 10,000		\$ 36,722
<b>Total</b>	<b>32.8</b>	<b>\$ 3,546,431</b>	<b>2.9</b>	<b>\$ 330,549</b>	<b>0.7</b>	<b>\$ 80,399</b>	<b>0.6</b>	<b>\$ 126,734</b>	<b>37.0</b>	<b>\$ 4,084,113</b>
Number of Students (CBEDS 2020-21)						612				
Number of Unduplicated Students (CBEDS 2020-21)						277				
Budget per Student (Amount)						\$ 6,673				

# 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	31.2	\$ 2,994,616	1.7	\$ 149,781	1.4	\$ 123,070			34.3	\$ 3,267,467
Hrly, Sub & Stipend		\$ 48,923		\$ 974		\$ 2,726				\$ 52,623
Longevity Stipend		\$ 68,903		\$ 2,880		\$ 4,063				\$ 75,846
Classified										
FTE	8.3	\$ 431,650	0.13	\$ 5,008					8.4	\$ 436,658
Hrly, Sub & Stipend		\$ 10,961								\$ 10,961
Benefits		\$ 1,042,054		\$ 45,298		\$ 31,276				\$ 1,118,628
Supplies		\$ 28,908								\$ 28,908
Services		\$ 16,800								\$ 16,800
<b>Total</b>	<b>39.5</b>	<b>\$ 4,642,815</b>	<b>1.8</b>	<b>\$ 203,941</b>	<b>1.4</b>	<b>\$ 161,135</b>	<b>0.0</b>	<b>\$ -</b>	<b>42.7</b>	<b>\$ 5,007,891</b>
Number of Students (CBEDS 2020-21)						848				
Number of Unduplicated Students (CBEDS 2020-21)						154				
Budget per Student (Amount)						\$ 5,906				

## 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	8.0	\$ 724,685	0.1	\$ 10,797	2.0	\$ 192,839			10.1	\$ 928,321
Hrly, Sub & Stipend		\$ 18,530		\$ 970		\$ 3,568				\$ 23,068
Longevity Stipend		\$ 13,883				\$ 4,820				\$ 18,703
Classified										
FTE	1.8	\$ 106,642							1.8	\$ 106,642
Hrly, Sub & Stipend		\$ 2,087								\$ 2,087
Benefits		\$ 263,224		\$ 3,147		\$ 45,960				\$ 312,331
Supplies		\$ 6,500		\$ 500						\$ 7,000
Services		\$ 17,388		\$ 1,526						\$ 18,914
<b>Total</b>	<b>9.8</b>	<b>\$ 1,152,939</b>	<b>0.1</b>	<b>\$ 16,940</b>	<b>2.0</b>	<b>\$ 247,187</b>	<b>0.0</b>	<b>\$ -</b>	<b>11.9</b>	<b>\$ 1,417,066</b>
Number of Students (CBEDS 2020-21)						170				
Number of Unduplicated Students (CBEDS 2020-21)						68				
Budget per Student (Amount)						\$ 8,336				

# 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	66.9	\$ 5,915,776	2.5	\$ 215,735	4.5	\$ 416,314	0.2	\$ 15,244	74.1	\$ 6,563,069
Hrly, Sub & Stipend		\$ 275,983		\$ 11,964		\$ 207,018				\$ 494,965
Longevity Stipend		\$ 118,104		\$ 1,534		\$ 9,205		\$ 850		\$ 129,693
Classified										
FTE	22.9	\$ 1,200,138					0.54	\$ 17,186	23.5	\$ 1,217,324
Hrly, Sub & Stipend		\$ 49,206		\$ 1,291						\$ 50,497
Benefits		\$ 2,292,937		\$ 65,056		\$ 163,426		\$ 9,745		\$ 2,531,164
Supplies		\$ 163,439		\$ 4,003						\$ 167,442
Services		\$ 157,234		\$ 3,000						\$ 160,234
<b>Total</b>	<b>89.8</b>	<b>\$ 10,172,817</b>	<b>2.5</b>	<b>\$ 302,583</b>	<b>4.5</b>	<b>\$ 795,963</b>	<b>0.74</b>	<b>\$ 43,025</b>	<b>97.6</b>	<b>\$ 11,314,388</b>
Number of Students (CBEDS 2020-21)						1,743				
Number of Unduplicated Students (CBEDS 2020-21)						388				
Budget per Student (Amount)						\$ 6,491				

## 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	48.6	\$ 4,522,451	2.7	\$ 237,001	4.11	\$ 377,056	0.24	\$ 25,489	55.6	\$ 5,161,997
Hrly, Sub & Stipend		\$ 192,853		\$ 19,004		\$ 204,442				\$ 416,299
Longevity Stipend		\$ 115,717		\$ 5,645		\$ 14,604		\$ 425		\$ 136,391
Classified										
FTE	17.6	\$ 914,510	1.0	\$ 40,400	0.81	\$ 44,463			19.4	\$ 999,373
Hrly, Sub & Stipend		\$ 31,338		\$ 3,600		\$ 1,574				\$ 36,512
Benefits		\$ 1,651,059		\$ 80,234		\$ 153,353		\$ 7,520		\$ 1,892,166
Supplies		\$ 127,288		\$ 2,968						\$ 130,256
Services		\$ 129,000								\$ 129,000
<b>Total</b>	<b>66.1</b>	<b>\$ 7,684,216</b>	<b>3.7</b>	<b>\$ 388,852</b>	<b>4.9</b>	<b>\$ 795,492</b>	<b>0.2</b>	<b>\$ 33,434</b>	<b>75.0</b>	<b>\$ 8,901,994</b>
Number of Students (CBEDS 2020-21)						1,200				
Number of Unduplicated Students (CBEDS 2020-21)						427				
Budget per Student (Amount)						\$ 7,418				

# 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	4.2	\$ 334,295	2.3	\$ 141,707	2.8	\$ 228,874	0.4	\$ 29,887	9.65	\$ 734,763
Hrly, Sub & Stipend		\$ 3,894		\$ 4,480		\$ 3,504				\$ 11,878
Longevity Stipend		\$ 1,913		\$ 10,977		\$ 4,132		\$ 638		\$ 17,660
Classified										
FTE	4.1	\$ 221,369							4.1	\$ 221,369
Hrly, Sub & Stipend										\$ -
Benefits		\$ 237,934		\$ 51,268		\$ 62,246		\$ 6,962		\$ 358,410
Supplies		\$ 2,000								\$ 2,000
Services		\$ 2,406		\$ 2,600						\$ 5,006
<b>Total</b>	<b>8.3</b>	<b>\$ 803,811</b>	<b>2.3</b>	<b>\$ 211,032</b>	<b>2.8</b>	<b>\$ 298,756</b>	<b>0.4</b>	<b>\$ 37,487</b>	<b>13.8</b>	<b>\$ 1,351,086</b>
Number of Students (CBEDS 2020-21)						63				
Number of Unduplicated Students (CBEDS 2020-21)						39				
Budget per Student (Amount)						\$ 21,446				



## 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	\$ 200,100							2.0	\$ 200,100
Hrly, Sub & Stipend		\$ 1,947								\$ 1,947
Longevity Stipend		\$ 7,199								\$ 7,199
Classified										
FTE										
Hrly, Sub & Stipend										
Benefits		\$ 52,162								\$ 52,162
Supplies										\$ -
Services										\$ -
<b>Total</b>	<b>2.0</b>	<b>\$ 261,408</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>2.0</b>	<b>\$ 261,408</b>
Number of Students (Projected 2020-21)						24				
Budget per Student (Amount)						\$ 10,892				

## Summary - Secondary Schools

Site	Amount	FTE	No Of Students (CBEDS 20-21)	Average Amount Per Student
Wood Middle	\$ 4,084,113	37.00	612	\$ 6,673
Lincoln Middle	\$ 5,007,891	42.70	848	\$ 5,906
<b>Total</b>	<b>\$ 9,092,004</b>	<b>\$ 79.70</b>	<b>1,460</b>	<b>\$ 6,227</b>
Island High	\$ 1,351,086	13.80	63	\$ 21,446
Independent Study	\$ 261,408	2.00	24	\$ 10,892
Encinal Jr./Sr.	\$ 8,901,994	75.00	1,200	\$ 7,418
ASTI	\$ 1,417,066	11.90	170	\$ 8,336
Alameda High	\$ 11,314,388	97.60	1,743	\$ 6,491
<b>Total</b>	<b>\$ 23,245,942</b>	<b>200.30</b>	<b>3,200</b>	<b>\$ 7,264</b>
Average amount per student without Island High and Independent Study Program				<b>\$ 6,719</b>

## Woodstock Child Development Center (Fund 12)

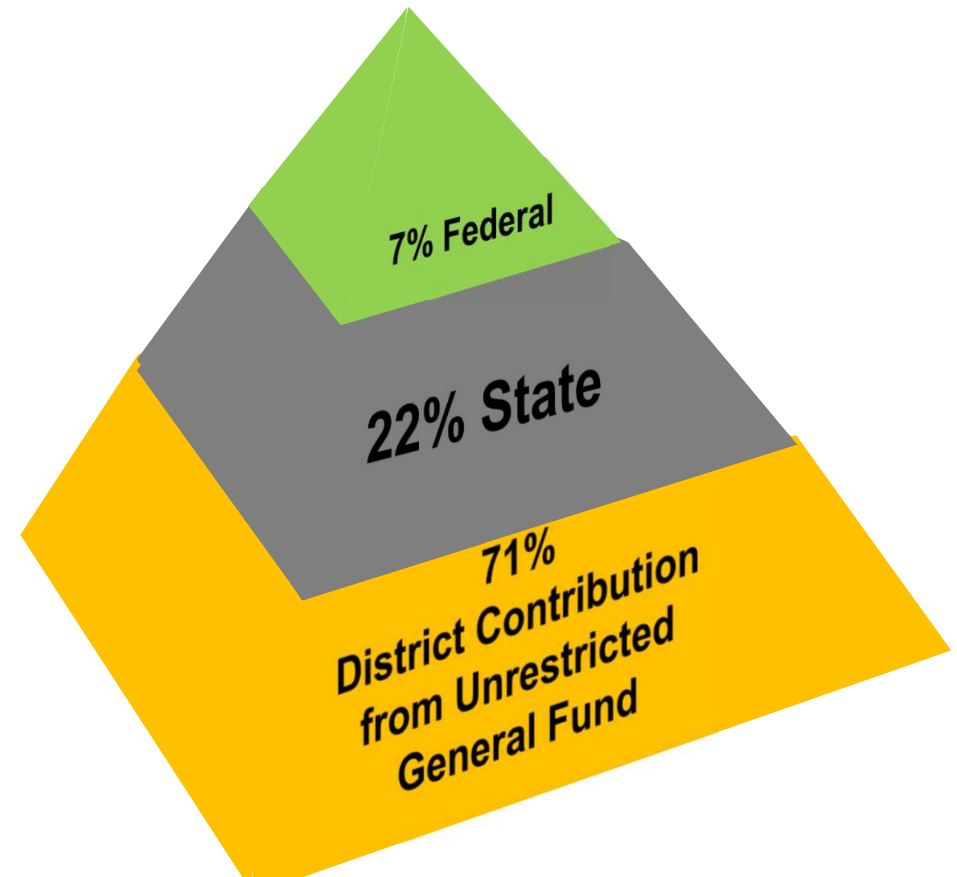
Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel		Restricted Child Development Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							10.0	\$ 724,058	10.0	\$ 724,058
Hrly, Sub & Stipend								\$ 11,819		\$ 11,819
Longevity Stipend								\$ 27,049		\$ 27,049
Classified										
FTE							14.6	\$ 591,394	14.6	\$ 591,394
Hrly, Sub & Stipend								\$ 34,512		\$ 34,512
Benefits								\$ 530,002		\$ 530,002
Supplies										\$ -
Services								\$ 143,580		\$ 143,580
<b>Total</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>24.6</b>	<b>\$ 2,062,414</b>	<b>24.6</b>	<b>\$ 2,062,414</b>
Number of Students (Projection)						180				
Budget per Student (Amount)						\$ 11,458				

## 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							6.2	\$ 469,189	6.2	\$ 469,189
Hrly, Sub & Stipend								\$ 6,720		\$ 6,720
Longevity Stipend								\$ 9,264		\$ 9,264
Classified										
FTE							3.6	\$ 179,145	3.6	\$ 179,145
Hrly, Sub & Stipend								\$ 12,409		\$ 12,409
Benefits								\$ 209,526		\$ 209,526
Supplies								\$ 97,376		\$ 97,376
Services								\$ 57,799		\$ 57,799
<b>Total</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>9.8</b>	<b>\$ 1,041,428</b>	<b>9.8</b>	<b>\$ 1,041,428</b>
<b>Number of Students Served in 2020-21</b>							<b>1,015</b>			
<b>Budget per Student (Amount)</b>							<b>\$ 1,026</b>			

## Special Education Funding Sources

Description	Amount
State Revenue	\$ 6,977,758
Federal Revenue	\$ 2,199,102
Unrestricted General Fund Contribution	\$ 22,750,270
Medi-Cal Billings	\$ -
Total	\$ 31,927,130



## Special Education Funding Sources

Description	CDE Res #	State/Federal Award	District Contribution	Total
<b>Federal Funding</b>				
Basic Local Assistance Entitlement	3310	\$ 1,947,720		\$ 1,947,720
Early Intervnetion (CCEIS Contribution)	3312		\$ 258,199	\$ 258,199
Preschool Grant (Ages 3-4-5)	3315	\$ 78,605		\$ 78,605
Early Intervention (CCEIS Contribution)	3318		\$ 33,959	\$ 33,959
Mental Health Services	3327	\$ 107,171		\$ 107,171
Early Intervention	3385	\$ 65,606		\$ 65,606
Federal Sub-Total		\$ 2,199,102	\$ 292,158	\$ 2,491,260
<b>State Funding</b>				
Apportionment	6500	\$ 5,995,877	\$20,904,344	\$ 26,900,221
Early Education Program	6510	\$ 383,539		\$ 383,539
Infant Program	6515	\$ 6,798		\$ 6,798
Mental Health Services	6546	\$ 591,544	\$ 1,553,768	\$ 2,145,312
Workability	6520			
Other State Sub-Total		\$ 6,977,758	\$22,458,112	\$ 29,435,870
<b>Total</b>		\$ 9,176,860	\$22,750,270	\$ 31,927,130

## Special Education Student Count

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Pupil Count	Percentage of Time Spent in Special Education	Special Education FTE
72	90% or more	65
47	80% to 89%	38
70	70% to 79%	49
21	60% to 69%	13
50	50% to 59%	25
31	40% to 49%	12
56	30% to 39%	17
117	20% to 29%	23
289	10% to 19%	29
311	1% to 9%	3
1,064	Total FTE	274

Notes:

- Data reported by NRSELPA based on SEIS for FY 2020-21
- Does not include 74 pre-school students

## Special Education Budget

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							105.7	\$ 9,245,234	105.74	\$ 9,245,234
Hrly, Sub & Stipend								\$ 688,614		\$ 688,614
Longevity Stipend								\$ 148,988		\$ 148,988
Classified										
FTE							125.8	\$ 5,653,220	125.8	\$ 5,653,220
Hrly, Sub & Stipend								\$ 468,676		\$ 468,676
Benefits								\$ 5,202,815		\$ 5,202,815
Supplies								\$ 142,854		\$ 142,854
Services								\$ 8,498,233		\$ 8,498,233
Other Outgo								\$ 1,878,496		\$ 1,878,496
<b>Total</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>231.5</b>	<b>\$ 31,927,130</b>	<b>231.5</b>	<b>\$ 31,927,130</b>
							<b>Count</b>	<b>FTE</b>	<b>ADA</b>	
<b>Number of Students (2020-21)</b>							<b>1,138</b>	<b>274</b>	<b>8610</b>	
<b>Budget per Student (Amount)</b>							<b>\$ 28,055</b>	<b>\$ 116,522</b>	<b>\$ 3,708</b>	

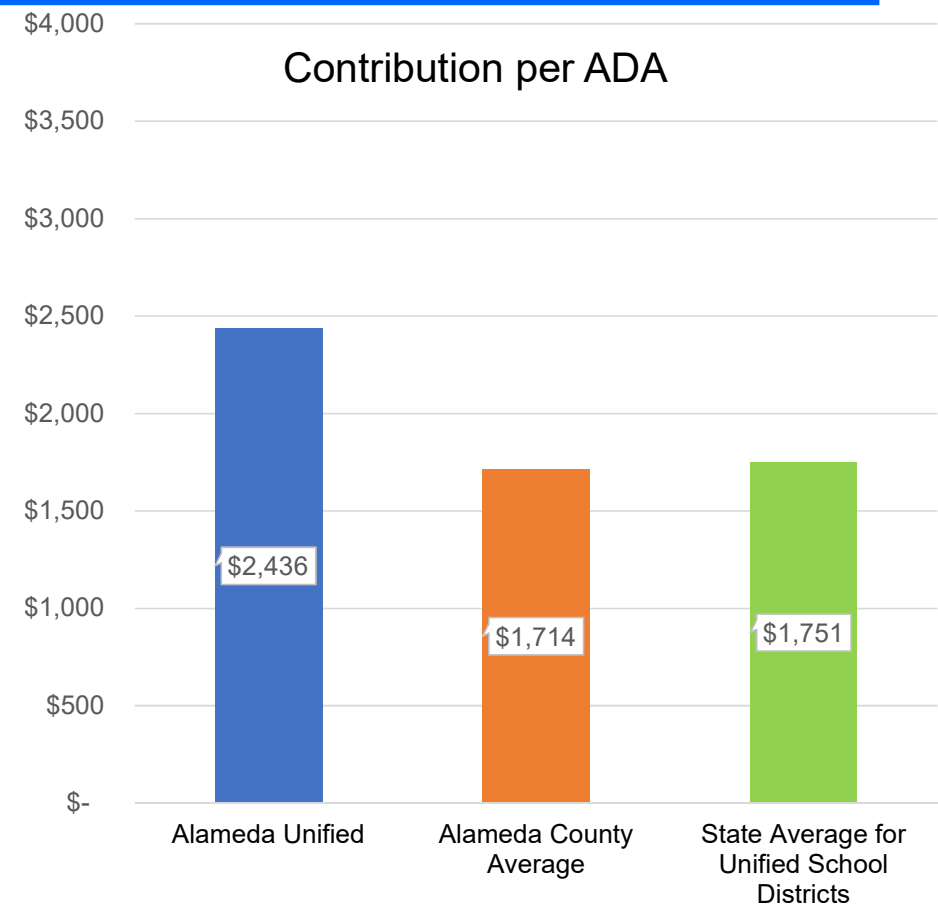
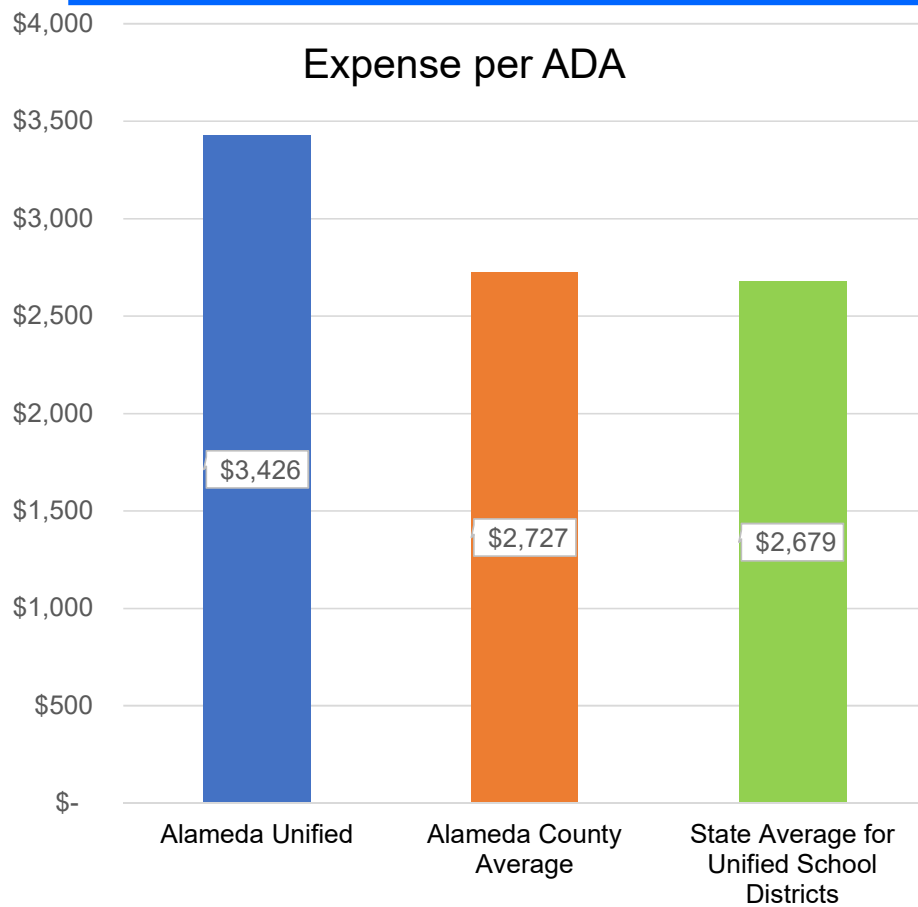


## Special Education Contracted Services

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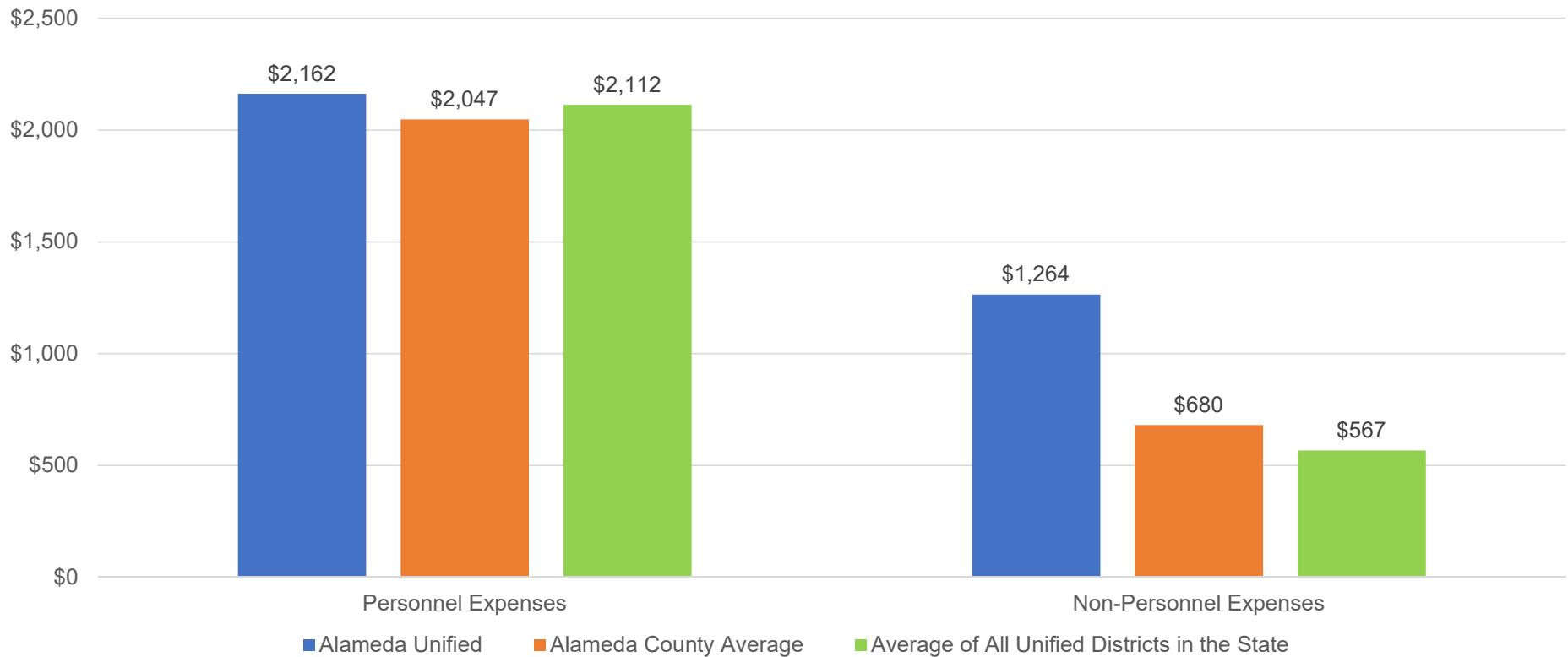
Contracted Services	Amount
Non-Public Schools	\$ 2,489,000
Transportation	\$ 2,075,000
Settlements	\$ 1,287,900
Mental Health Services	\$ 745,000
Non-Public Agencies	\$ 626,000
Agency Staffing	\$ 600,000
Infant Program	\$ 314,207
Independent Education Evaluation	\$ 68,000
Medi-Cal Billing	\$ 33,000
Miscellaneous Contracts	\$ 260,126
<b>Total</b>	<b>\$ 8,498,233</b>

## Special Ed. Program Expense Comparison (Audited results for FY 2019-20)



Source: CADIE Report 2019-20

## Special Ed. Program Expense Comparison (Audited results for FY 2019-20)



Source: CADIE Report 2019-20

## 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	2.0	\$ 268,344	0.8	\$ 104,629			0.3	\$ 34,877	3.0	\$ 407,850
Hrly, Sub & Stipend		\$ 53,300		\$ 21,215				\$ 347,540		\$ 422,055
Longevity Stipend										\$ -
Classified										
FTE	2.5	\$ 174,157					1.3	\$ 155,720	3.8	\$ 329,877
Hrly, Sub & Stipend		\$ 3,660						\$ 61,762		\$ 65,422
Benefits		\$ 159,693		\$ 33,273				\$ 170,357		\$ 363,323
Supplies		\$ 40,000		\$ 5,000				\$ 455,464		\$ 500,464
Services		\$ 81,100						\$ 672,728		\$ 753,828
Capital								\$ 128,696		\$ 128,696
<b>Total</b>	<b>4.5</b>	<b>\$ 780,254</b>	<b>0.8</b>	<b>\$ 164,117</b>	<b>0.0</b>	<b>\$ -</b>	<b>1.5</b>	<b>\$ 2,027,144</b>	<b>6.8</b>	<b>\$ 2,971,515</b>

## 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	3.5	\$ 456,096	0.5	\$ 51,129			0.5	\$ 45,982	4.5	\$ 553,207
Hrly, Sub & Stipend		\$ 25,958		\$ 10,110				\$ 922		\$ 36,990
Longevity Stipend		\$ 108		\$ 2,183				\$ 2,138		\$ 4,429
Classified										
FTE	3.5	\$ 227,042	0.5	\$ 60,999					4.0	\$ 288,041
Hrly, Sub & Stipend		\$ 41,860								\$ 41,860
Benefits		\$ 243,185		\$ 38,722				\$ 11,107		\$ 293,014
Supplies		\$ 2,000						\$ 11,700		\$ 13,700
Services		\$ 76,900		\$ 373,000						\$ 449,900
<b>Total</b>	<b>7.00</b>	<b>\$ 1,073,149</b>	<b>0.98</b>	<b>\$ 536,143</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.47</b>	<b>\$ 71,849</b>	<b>8.5</b>	<b>\$ 1,681,141</b>

## Research & Assessment

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									0.0	\$ -
Hrly, Sub & Stipend		\$ 11,379								\$ 11,379
Longevity Stipend										\$ -
Classified										
FTE	2.0	\$ 137,257	1.0	\$ 139,882					3.0	\$ 277,139
Hrly, Sub & Stipend		\$ 30,193								\$ 30,193
Benefits		\$ 62,534		\$ 54,117						\$ 116,651
Supplies										\$ -
Services		\$ 80,000								\$ 80,000
<b>Total</b>	<b>2.00</b>	<b>\$ 321,363</b>	<b>1</b>	<b>\$ 193,999</b>	<b>0.0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>3.0</b>	<b>\$ 515,362</b>

## Teaching & Learning, Student Services, & Assessment

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	Total
	Amount	Amount	Amount	Amount	Amount
Intervention Leads		\$ 1,158,447		\$ 193,129	\$ 1,351,576
Instructional Coaches		\$ 706,490		\$ 448,469	\$ 1,154,959
After School Programs		\$ 85,254		\$ 617,577	\$ 702,831
Summer School				\$ 650,385	\$ 650,385
Assessment	\$ 321,363	\$ 193,999		\$ -	\$ 515,362
Textbook Replacements	\$ -	\$ -		\$ 441,000	\$ 441,000
Mental Health Services		\$ 340,000			\$ 340,000
Health Services	\$ 162,592				\$ 162,592
Equity & Inclusion		\$ 214,105		\$ 29,375	\$ 243,480
Crossing Guards	\$ 93,000				\$ 93,000
STEAM	\$ 70,624			\$ 8,933	\$ 79,557
Language and Literacy				\$ 43,430	\$ 43,430
Translation Services				\$ 35,131	\$ 35,131
Credit Recovery				\$ 34,000	\$ 34,000
School Smart		\$ 33,000			\$ 33,000
Private Schools				\$ 27,000	\$ 27,000
Home / Hospital Instruction	\$ 26,003				\$ 26,003
AP Exam Fee	\$ 20,000				\$ 20,000
CTE Supplies				\$ 19,068	\$ 19,068
Instructional Leadership Meetings				\$ 18,693	\$ 18,693
McKinney Vento Set Aside				\$ 11,700	\$ 11,700
Parent Involvement (Title I)				\$ 8,523	\$ 8,523
Elementary Music Supplies	\$ 5,000				\$ 5,000
<b>Total</b>	<b>\$ 698,582</b>	<b>\$ 2,731,295</b>	<b>\$ -</b>	<b>\$ 2,586,413</b>	<b>\$ 6,016,290</b>

## LCFF Supplemental Grant

Program	LCFF Supplemental Grant Amount
Intervention Leads	\$1,158,447
Instructional Coach	\$706,490
Indirect Cost	\$351,144
Mental Health Services	\$340,000
EL Sections	\$325,038
Additional Support at Love and Ruby Bridges	\$294,364
Professional Development Day	\$292,628
Innovative Programs	\$262,559
Discretionary Funds for Schools	\$251,944
Equity & Inclusion	\$214,105
Coordinator of Research & Assessment	\$193,999
Teen Parenting Program	\$167,447
Coordinator of Literacy & ??	\$134,741
In Lieu of Title 1 for Encinal	\$128,133
After School Programs	\$85,254
School Smart	\$33,000
<b>Total</b>	<b>\$ 4,939,293</b>



# 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	2.0	\$ 975,079							2.0	\$ 975,079
Hrly, Sub & Stipend		\$ 857,500								\$ 857,500
Longevity Stipend										\$ -
Classified										
FTE	6.0	\$ 687,897							6.0	\$ 687,897
Hrly, Sub & Stipend		\$ 82,506								\$ 82,506
Benefits		\$ 719,769								\$ 719,769
Supplies		\$ 28,000								\$ 28,000
Services		\$ 223,700								\$ 223,700
<b>Total</b>	<b>8.0</b>	<b>\$ 3,574,451</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>8.0</b>	<b>\$ 3,574,451</b>

Notes:

- 1FTE Certificated Administrator. \$975K includes \$812K for teachers on leave and partial salary of AEA President
- \$857K is primarily for substitute teachers, includes \$40K for substitute administrators
- Includes \$221K for summer moves, "In-lieu of prep", and negotiations

## 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	\$ 106,201					2.0	\$ 187,276	3.0	\$ 293,477
Hrly, Sub & Stipend		\$ 67,052						\$ 3,893		\$ 70,945
Longevity Stipend		\$ 1,770						\$ 8,195		\$ 9,965
Classified										\$ -
FTE										\$ -
Hrly, Sub & Stipend										\$ -
Benefits		\$ 50,722						\$ 57,078		\$ 107,800
Supplies										\$ -
Services		\$ 43,550						\$ 48,558		\$ 92,108
<b>Total</b>	<b>1.0</b>	<b>\$ 269,295</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>2.0</b>	<b>\$ 305,000</b>	<b>3.0</b>	<b>\$ 574,295</b>

Notes:

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

## 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	2.5	\$ 392,760			0.5	\$ 77,951				\$ 470,711
Hrly, Sub & Stipend		\$ 10,305				\$ 2,793				\$ 13,098
Longevity Stipend										\$ -
Classified										
FTE									0.0	\$ -
Hrly, Sub & Stipend										\$ -
Benefits		\$ 142,229				\$ 25,052				\$ 167,281
Supplies		\$ 2,000								\$ 2,000
Services		\$ 1,557,656				\$ 220,000				\$ 1,777,656
<b>Total</b>	<b>2.5</b>	<b>\$ 2,104,950</b>	<b>0</b>	<b>\$ -</b>	<b>0.5</b>	<b>\$ 325,796</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ 2,430,746</b>

Notes:

- \$1.7M Services include \$1.1M for liability insurance and \$455K in parcel tax processing fee, \$57K for financial audit, \$20K for settlements, \$115K for legal, \$50K for in-house claim settlements, and other contracts related to demographic study and developer fee study.

## 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	12.6	\$ 1,073,877			0.5	\$ 53,331			13.1	\$ 1,127,208
Hrly, Sub & Stipend		\$ 27,849				\$ 963				\$ 28,812
Benefits		\$ 425,669				\$ 22,723				\$ 448,392
Supplies		\$ 8,000								\$ 8,000
Services		\$ 483,300								\$ 483,300
<b>Total</b>	<b>12.6</b>	<b>\$ 2,018,695</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.5</b>	<b>\$ 77,017</b>	<b>0.0</b>	<b>\$ -</b>	<b>13.1</b>	<b>\$ 2,095,712</b>

Notes:

- \$483K in services includes \$309K in licensing and support cost for the financial system. Services also include ASB financial system for secondary schools, district-wide postage and other miscellaneous contracts such as PTA/Boosters training, armored cash service, and actuarial study etc.
- .5FTE in parcel tax accountability

## 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							29.5	\$ 1,349,131	29.5	\$ 1,349,131
Hrly, Sub & Stipend								\$ 143,889		\$ 143,889
Benefits								\$ 566,427		\$ 566,427
Supplies								\$ 910,303		\$ 910,303
Services								\$ 72,000		\$ 72,000
Other Outgo								\$ 124,341		\$ 124,341
<b>Total</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>29.5</b>	<b>\$ 3,166,091</b>	<b>29.5</b>	<b>\$ 3,166,091</b>

Notes:

- Estimated revenue of \$2.7M

## 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	\$ 106,201							1.0	\$ 106,201
Hrly, Sub & Stipend		\$ 1,947								\$ 1,947
Longevity Stipend		\$ 1,770								\$ 1,770
Classified										
FTE	6.5	\$ 595,900			3.5	\$ 255,609			10.0	\$ 851,509
Hrly, Sub & Stipend		\$ 12,810				\$ 1,830				\$ 14,640
Benefits		\$ 262,018				\$ 111,981				\$ 373,999
Supplies		\$ 172,000				\$ 175,000				\$ 347,000
Services		\$ 1,040,580				\$ 75,000				\$ 1,115,580
Capital Exp.										\$ -
<b>Total</b>	<b>7.5</b>	<b>\$ 2,193,226</b>	<b>0</b>	<b>\$ -</b>	<b>3.5</b>	<b>\$ 619,420</b>	<b>0.0</b>	<b>\$ -</b>	<b>11.0</b>	<b>\$ 2,812,646</b>

Notes:

- 1FTE Certificated is Teacher on Special Assignment (TSA)
- Supplies are primarily computers, chromebooks, projectors, document cameras, servers, and networking equipment
- Services include \$502K for internet, \$300K for software licenses & support (e.g. student information system, backup, email, desktop applications, computer servers), \$166K for district-wide copiers

## 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 Stipend										
Classified										
FTE	9.6	\$ 724,480					20.2	\$ 1,848,584	29.8	\$ 2,573,064
Hrly, Sub & Stipend		\$ 525,738						\$ 213,542		\$ 739,280
Benefits		\$ 467,130						\$ 831,585		\$ 1,298,715
Supplies		\$ 275,000								\$ 275,000
Services		\$ 3,264,000								\$ 3,264,000
Capital Exp.										\$ -
<b>Total</b>	<b>9.6</b>	<b>\$ 5,256,348</b>	<b>0.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>20.2</b>	<b>\$ 2,893,711</b>	<b>29.8</b>	<b>\$ 8,150,059</b>

Notes:

- Maintenance staff is included on this slide, whereas custodial staff is by site
- \$3.2M in unrestricted services includes \$2.6M 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

# 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	\$ 230,000	0.85	\$ 143,295			0.15	\$ 21,748	2.0	\$ 395,043
Hrly, Sub & Stipend		\$ 2,826								\$ 2,826
Longevity Stipend										\$ -
Classified										\$ -
FTE	1.0	\$ 102,863							1.0	\$ 102,863
Hrly, Sub & Stipend										\$ -
Benefits		\$ 106,340		\$ 41,435				\$ 6,427		\$ 154,202
Supplies										\$ -
Services		\$ 2,500								\$ 2,500
<b>Total</b>	<b>2.0</b>	<b>\$ 444,529</b>	<b>0.9</b>	<b>\$ 184,730</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.2</b>	<b>\$ 28,175</b>	<b>3.0</b>	<b>\$ 657,434</b>



## 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										\$ -
Hrly, Sub & Stipend		\$ 29,400								\$ 29,400
Benefits		\$ 9,521								\$ 9,521
Supplies										\$ -
Services		\$ 83,000								\$ 83,000
<b>Total</b>	<b>0.0</b>	<b>\$ 121,921</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ 121,921</b>

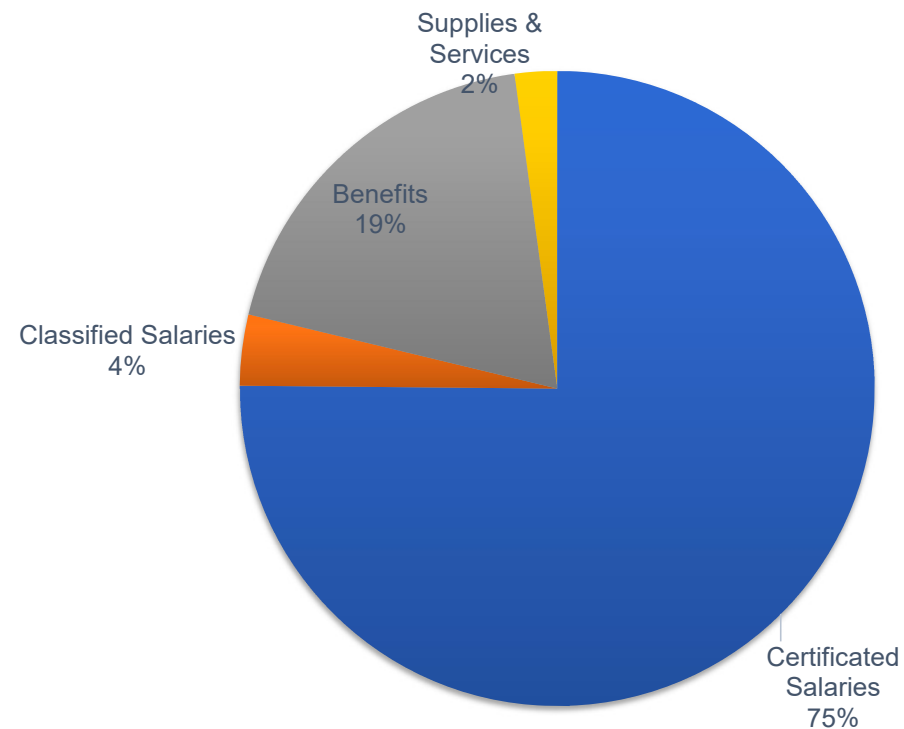
Notes:

- Hourly and Stipend includes Board stipend and hourly wages of employees who cover Board meetings
- Services includes Novus license and CSBA contract to host Board policies

## Innovative & Magnet Programs

School	Unrestricted General Fund	LCFF Supplemental	Total
	Amount	Amount	Amount
Earhart Elem.	\$ 125,866		\$ 125,866
Love Elem.		\$ 77,593	\$ 77,593
Maya Lin Elem.	\$ 119,672		\$ 119,672
Paden Elem.		\$ 59,067	\$ 59,067
Ruby Bridges Elem.		\$ 125,899	\$ 125,899
<b>Total</b>	<b>\$ 245,538</b>	<b>\$ 262,559</b>	<b>\$ 508,097</b>

- Staffing
  - Earhart – 1 FTE
  - Love - .8 FTE
  - Maya Lin – 1 FTE
  - Paden - .2 FTE Certificated and .5 FTE Classified
  - Ruby – 1 FTE



## Special Education Acceleration -

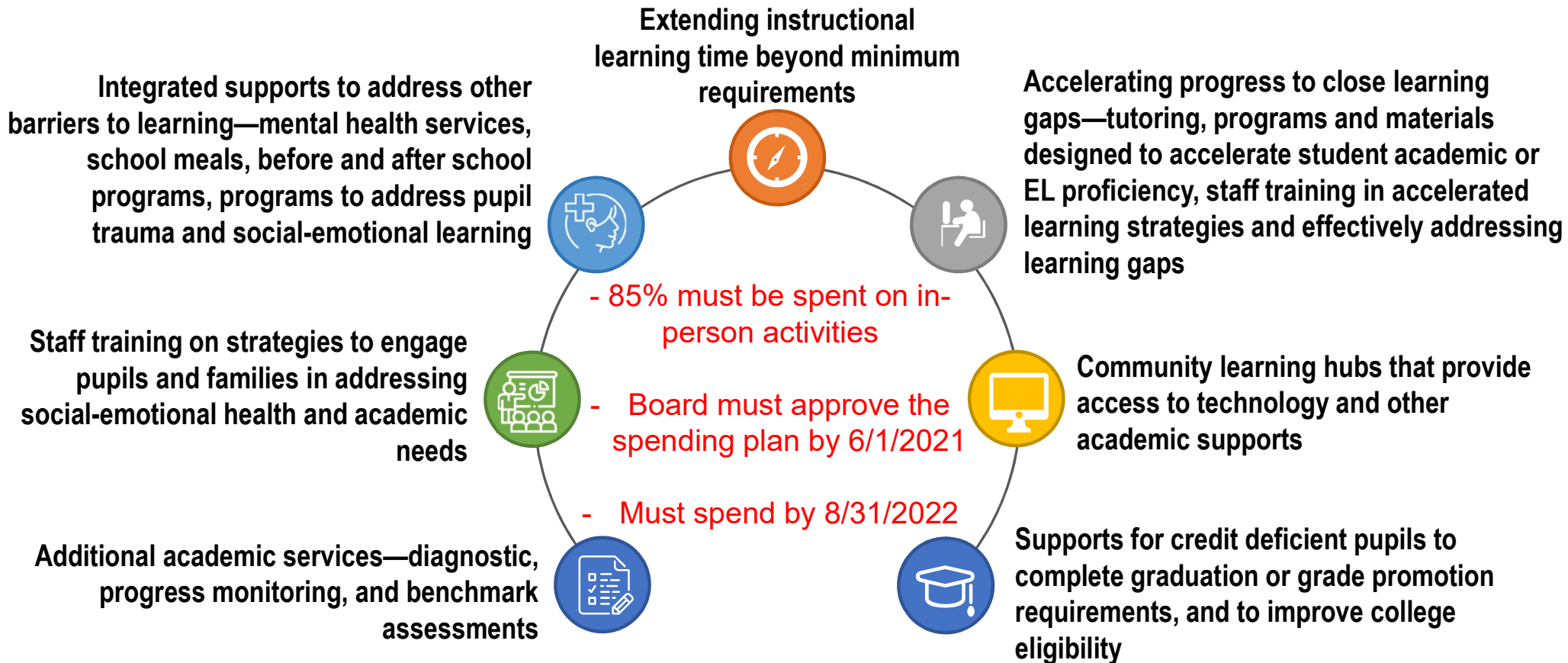
Multi Sensory Summer Reading Clinic	27,200
Speech Summer Clinic	27,200
Physical Therapy Summer Clinic and Support	28,000
ABA Summer Clinic	30,000
Assessment/Additional Service Team	395,000
Autism Partnership – Additional training and support	85,000
Beyond the day tutoring and support – Tutors for America	114,035
Early Intervention Pre – School Speech program	220,000
Multi Sensory Reading training for staff	65,000
Additional supplementary services – Speech/OT/Psychologist	109,000

# Expanded Learning Opportunity Grant Plan

# One-Time Pandemic Funding

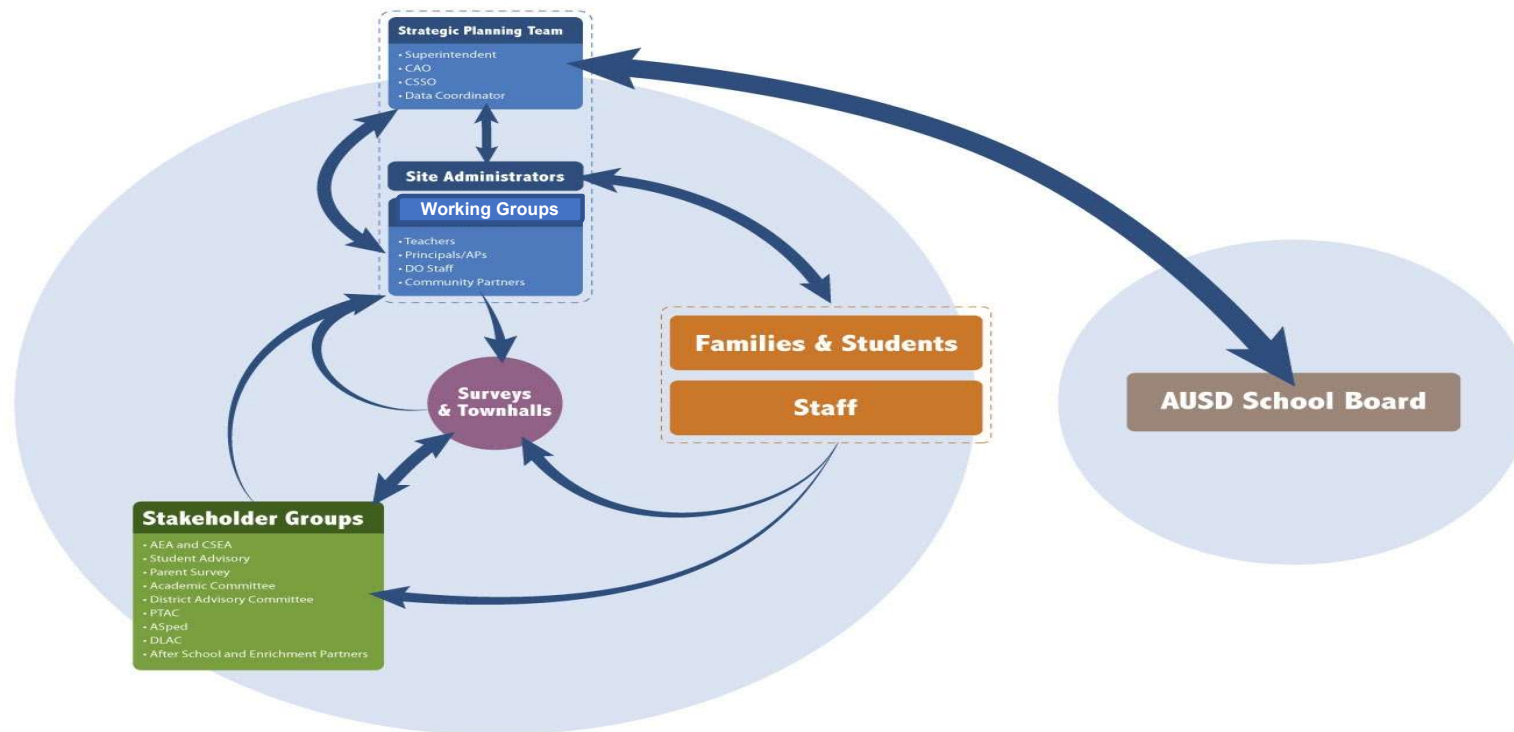
	In-Person Instruction Grant (IPI)	Expanded Learning Opportunity Grant (ELOG)	Expanded Learning Opportunity Grant Set-Aside for Paraprofessionals (ELOG-PP)	ESSER II	ESSER III	Targeted Intervention Grant (TIG)	In-Person Instruction Health & Safety Grant
Funding Source	Prop 98	Prop 98	Prop 98	Federal - CRRSA	Federal – American Rescue Plan	Federal & Prop 98	Prop 98
Funding Amount	\$2.3 million	\$5.2 million	\$577 K	\$2.9 million	Estimated \$7 million	Estimated \$3.5-\$3.9 million	Estimated \$2.5-\$2.9 million
Deadline for Use	August 31, 2022	August 31, 2022	August 31, 2022	September 30, 2023	September 30, 2024	Expires between Sep. 30, 2022 to June 30, 2024	June 30, 2023

# Expanded Learning Opportunities Grant (ELOG) – Allowable Uses



# Engagement Structure

## AUSD 20-21 Feedback Loop Design



# Engagement

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## District

- Community Advisory Counsel
- CCESIS Stakeholder Meetings
- Town Halls
- Student Advisory
- Site Admin Meeting
- Teacher Working Groups
- PTAC
- DLAC
- ASPED
- Diversity Equity Inclusion
- Surveys

## School Site Engagement

- School Site Counsel
- ELAC
- PTA
- Surveys



# Surveys

Survey Title	Timeline	Audience	Purpose/Topics
Graduate Profile Feedback Survey	Jan/Feb 2020	Staff, Students, Families (incl. CAC)	Gather input from to begin to determine where we are currently in meeting, or not meeting this vision.
Distance Learning Opportunities Feedback	End of April 2020	Families	The purpose of this survey is to better understand the parent/guardian's experience with their students' AUSD Distance Learning Opportunities.
Distance Learning Opportunities Guidance Feedback	April 2020	Staff	To gather feedback on Distance Learning Opportunities Guidance for improvements to guidance and communication
Distance Learning Student Survey	End of 2019-2020 School Year	Students	To better understand students' in grades 3-12 Distance Learning experience during the Spring of 2020 so we can make improvements for the 2020-21 school year including topics like curriculum, assignments, meetings, etc.
2020-21 AUSD School Year Family Survey	End of 2019-2020 School Year	Families	Gather input on preferences for student's education in the fall of the 2020-21 school year including needs for student care during work, health preferences, selecting into an instructional model, technology and internet needs etc.
AUSD 2020-21 School Year Flexible Model Schedule Community Poll	June 2020	Staff, Students, Families, Community Members	The purpose of this survey is to gather community input on potential Flexible Model schedules for the 2020-21 school year for Elementary, Secondary, and Special Day Classes
AUSD Connectivity Survey	Beginning of 2020-21 School Year	Families	To determine technology and connectivity needs for remote learning
Student Wellness Monthly Survey	Beginning of 2020-21 School Year	Students	To determine additional supports for students
2020-21 Programs and Interest in Returning Survey	Last 2 weeks of Oct 2021	Staff, Families & Students	To understand more about your experience in distance learning this fall, as well as how you feel about the possibility of coming back to our campuses later this year.
Remote Program Student Survey	February 2021 (right before February break)	Students (parents for K-3)	1) Determine if participants' experience in the remote program improved over time 2) Determine areas for improvement of the remote program: Engagement, Workload, Components of program (ie: online curriculum, meetings with learning coordinator, etc.)
Elementary Return to School Survey for Families in Distance Learning	Beginning of April	Elementary Families	To determine interest in returning to On Campus instruction in an Expanded Schedule after Spring Break and rationale
Elementary Interest in Returning to On Campus Instruction	Last week of February 2021	Elementary Families	To determine interest in returning to On Campus instruction in early March
Secondary Interest in Returning to On Campus Instruction	March 2021	Secondary Families	To determine interest in returning to On Campus instruction in early April
Strategic Planning and LCAP Priorities	May 2021	Community Stakeholders	To determine priorities for Strategic Planning and LCAP

# Cohesion in Planning

Plans, Projects, and Work informing or needing to be reflected in the Larger Strategic Plan	AUSD Strategic Plan 2021-2024	Assign and Adjust Resources	Capacity Building as Precursor to Genuine Accountability	Improved Experiences and Outcomes for Students and Families
Graduate Profile	<b>Incorporate</b> •Align •Reflect •Synthesize •Prioritize •Be Actionable •Be Measurable	General Fund Adjustments	Where will people learn and develop to either meet the new needs of the system or move on?  • Professional Development Spaces  • Instructional Leadership Team  • Principals and school leadership development  • Community Connections  • Feedback loops from students and families	
CCEIS Plan		Project-Specific funds (CCEIS, CTE, etc.)		
LCAP Plan		LCFF Supplemental funds		
Mental Health Needs Assessment		All restricted, federal, and categorical funds		
Special Ed Plan		Site plans and PTA resources		
MTSS and Special Education Plans		Community resources and services		

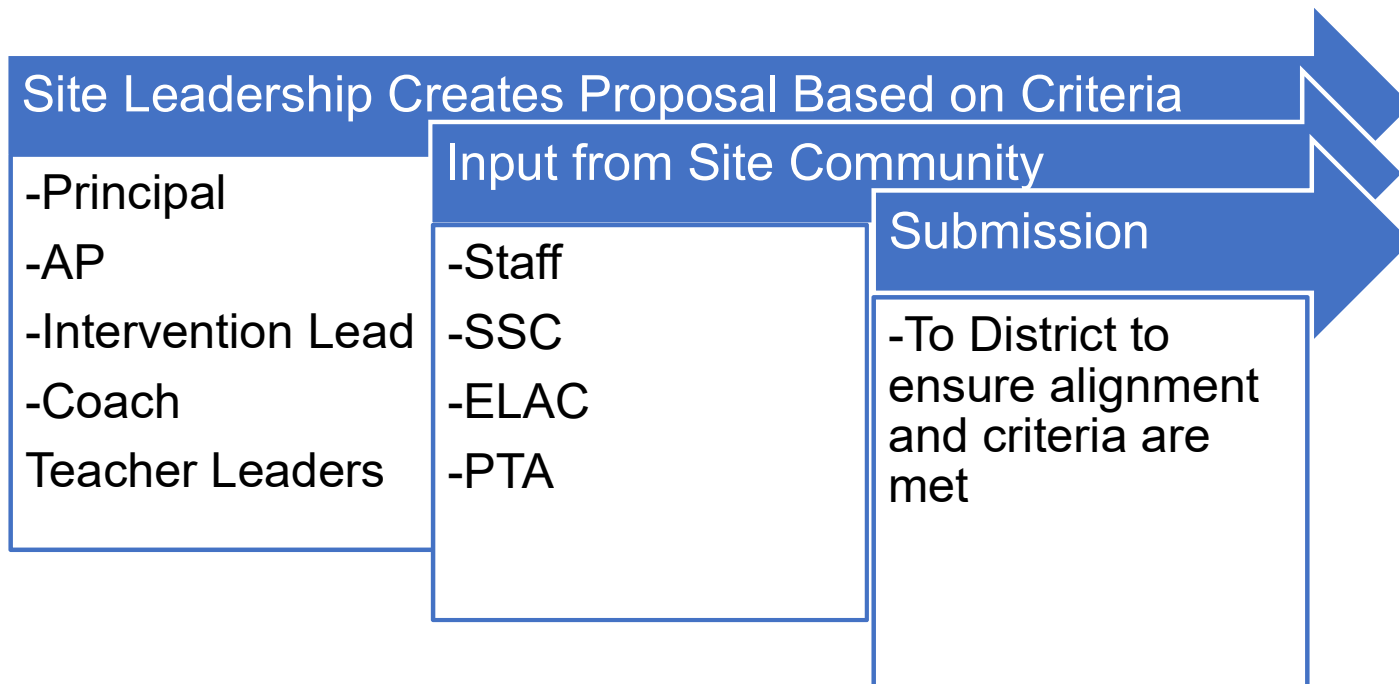
# Engagement

Patterns that Emerged	Student Quotes
Restorative Practices and community building across the system	<p>"Teachers often seem really busy - students often find one teacher they can connect with, who is more warm &amp; open, get support from, this helps mental health a lot - it would be good if more teachers were like this. More teachers should build community in their classroom."</p> <p>"More self care support and more (time) for self support - we (as students) tend to prioritize grades over mental health; this is amplified by peers and adults; but that comes at a cost to mental health which affects our ability to learn; additional support needed for - self care - this would improve our academic abilities and our mental health."</p> <p>"Stable mental health "boosts academic acceleration. It's like a motivation boost. If their mental health is deteriorating"... they need a safe learning environment."</p>
Hiring, recruiting and retention of a more diverse workforce	"I have only had two teachers that look like me in my time in Alameda. I think that having role models and teachers that look like me are important to helping me feel more connected to school. "
Acceleration opportunities inside/outside of the regular school day for focus student groups, for example, elementary master schedule, summer opportunities, afterschool programs, enrichment opportunities	<p>"Small groups with friends will be more supportive, both academic and emotional."</p> <p>"I would like more opportunities to have access to teachers or supports beyond what happens in the classroom."</p>
Deeper parent and family engagement (Focused on our African American/ Black families)	"Having affinity spaces help us have the types of conversations we need to have in order to process historical trauma and form clear ideas of how the system can support us in moving forward. "
Mental Health	<p>"I Would like to see more counselors - access more than what is currently there. "I have lost a family member", I bet there are more students who will need the support because they have lost someone. "</p> <p>"I think schools should provide services for kids wondering if they have ADHD/depression/add etc"</p>
Culturally responsive approaches to instruction and school culture – first best instruction	"I think campus culture needs to be improved. Academic pressures like AP courses need to change. People need to feel comfortable coming back." "We should continue discussing race and other hard topics in an educated and calm way."

# Localized Engagement

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*Site Leadership Teams best know the students who are struggling the most and the specific areas of need and support they have. We feel directing these resources locally better positions us all to serve students most effectively.*



# Expanded Learning Opportunities – Proposed Expenditures

- We propose to continue the expenditures highlighted in orange in out years, using one of the pandemic-related funds
- Discussion on the most appropriate funding source in fall 2021, after we receive clarity on various state and federal grants

Description	2020-21	2021-22	2022-23
<b>Award/Beginning Balance</b>	<b>\$ 5,812,688</b>	<b>\$ 4,989,605</b>	<b>\$ 780,000</b>
Classroom Supplies	\$ 93,684		
Summer School		\$ 650,000	\$ 650,000
Acceleration Programs		\$ 1,371,760	
Secondary Counselors (3 FTE)		\$ 384,000	
Program Manager - Assessment		\$ 160,000	
TSA - Special Ed. - Elementary		\$ 120,000	
Program Manager - Tier I		\$ 85,000	
Mental Health Services		\$ 300,000	
Technology (Incl. Screening)	\$ 31,109	\$ 262,097	
Stipends for Support Programs		\$ 299,279	\$ 130,000
HVAC	\$ 587,576		
Personal Protective Equip (PPE)	\$ 110,714		
Paraprofessionals	\$ -	\$ 577,469	
<b>Total Expenditures</b>	<b>\$ 823,083</b>	<b>\$ 4,209,605</b>	<b>\$ 780,000</b>
<b>Ending Balance</b>	<b>\$ 4,989,605</b>	<b>\$ 780,000</b>	<b>\$ -</b>

# Expanded Learning Opportunities – Site-Based Funds

- Allocated based on
  - Qualify for free and reduced price meals
  - Are in the foster care system
  - Are English learners
- Expenditures should also be considerate of and aligned to the goals and objectives in school site plans
- Areas to support
  - General academic progress and skill building in all aspects of literacy
  - Mathematics
  - Additional services and supports for students learning English
  - Additional services and supports for students with IEPs or extra teacher time to fulfill accommodations
  - Critical thinking through multidisciplinary options
  - Interpersonal growth
  - Physical or mental wellness activities and/or supports

School	Amount
Ruby Bridges	\$ 143,520
Love	\$ 121,160
Paden	\$ 92,040
Otis	\$ 67,600
Earhart	\$ 60,320
Bay Farm (K-8)	\$ 44,720
Maya Lin	\$ 61,880
Franklin	\$ 39,000
Edison	\$ 37,960
Wood Middle	\$ 144,040
Lincoln Middle	\$ 80,080
Encinal Jr/Sr	\$ 222,040
Island High	\$ 20,280
ASTI	\$ 35,360
Alameda High	\$ 201,760
<b>Total</b>	<b>\$ 1,371,760</b>

# Board Discussion & Guidance