

CHALLENGES AND CHOICES: A PRIMER ON THE FUTURE OF RESOURCES, REVENUE, AND PROGRAMS IN AUSD

PASQUALE SCUDERI
SUPERINTENDENT
ALAMEDA UNIFIED SCHOOL DISTRICT

AUSD STRATEGIC PLAN

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none">• 1.1 Student's daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk• 1.2 Learning is aligned to and supported by grade-level standards and clear policies• 1.3 Relationships are built or improved to support learning and supportive environments	<ul style="list-style-type: none">• 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs• 2.2 Educators have time to collaborate and grow in service of student learning• 2.3 School teams consistently support equitable student outcomes• 2.4 School and student schedules create equitable access and learning opportunities	<ul style="list-style-type: none">• 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services• 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel• 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families.



AUSD STRATEGIC PLAN

CURRENT 3-YEAR PRIORITY AREAS:

 Implement full-day kinder and improve pk-3 alignment

 Mentoring and Advising for African-American Students

 Universal elementary schedules to support learning

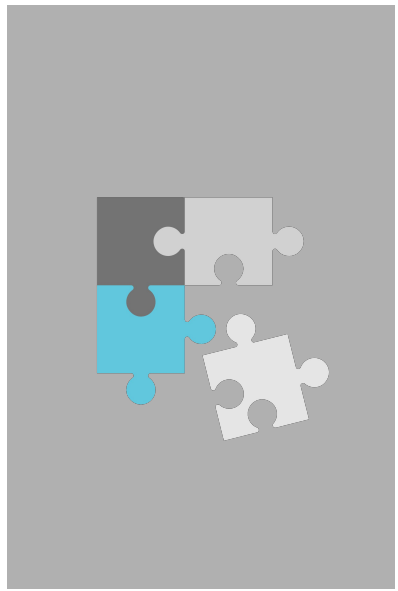
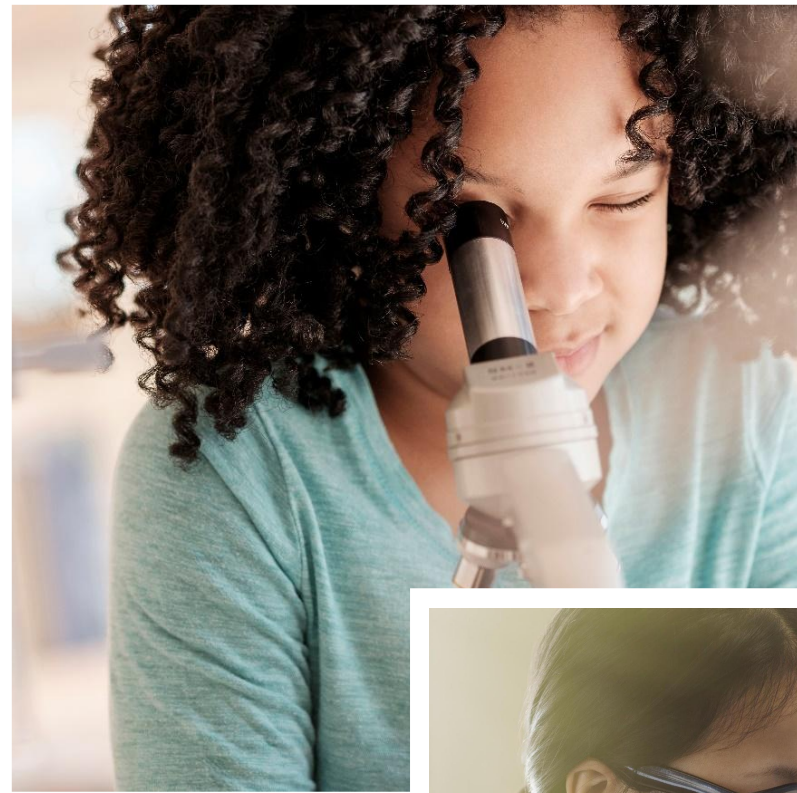
 Middle and High School Grading Polices

 Continuous improvement in special education

 Develop common Literacy Framework TK-5

 Support priority areas through communication and talent management

 Maintain healthy district finances over time



STUDENT AND STAFF SAFETY


- Each school completed safety drills this year – observed by local first responders, and coordinated w district staff
- Board extended our increase in mental health services through June of 2025 (\$700k Annually)
- Adding safety staffing at AHS and EHS for 23-24 School Year
- Larger modifications to perimeter security at high schools and middle schools currently under review
- Upgraded classroom safety lock installations completed in most all our schools by end of July

A PRIMER ON AUSD'S RESOURCE CHALLENGES



CHALLENGES

- * Declining enrollment (hoping for flat in 23-24)
- * Higher special education costs
- * Mandated state pension contributions
- * Increase in non-personnel costs (materials and supplies)
- * Operating more schools and programs than other districts our size
- * Increasing dependence on local revenue/taxes

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- * Need to keep employee salaries and benefits competitive
 - * Need to stabilize key actions, services, and positions
 - * Desire by many in community to keep all current schools and programs
 - * Put additional programming into play to support schools and student groups that continue to struggle



NEEDS AND WANTS

IMPACTFUL FACTORS AND VARIABLES TO WORK THROUGH OVER THE NEXT 2-3 SCHOOL YEARS

Overall district enrollment

State economy and annual state education budgets

Renewal or NON-renewal of local parcel taxes

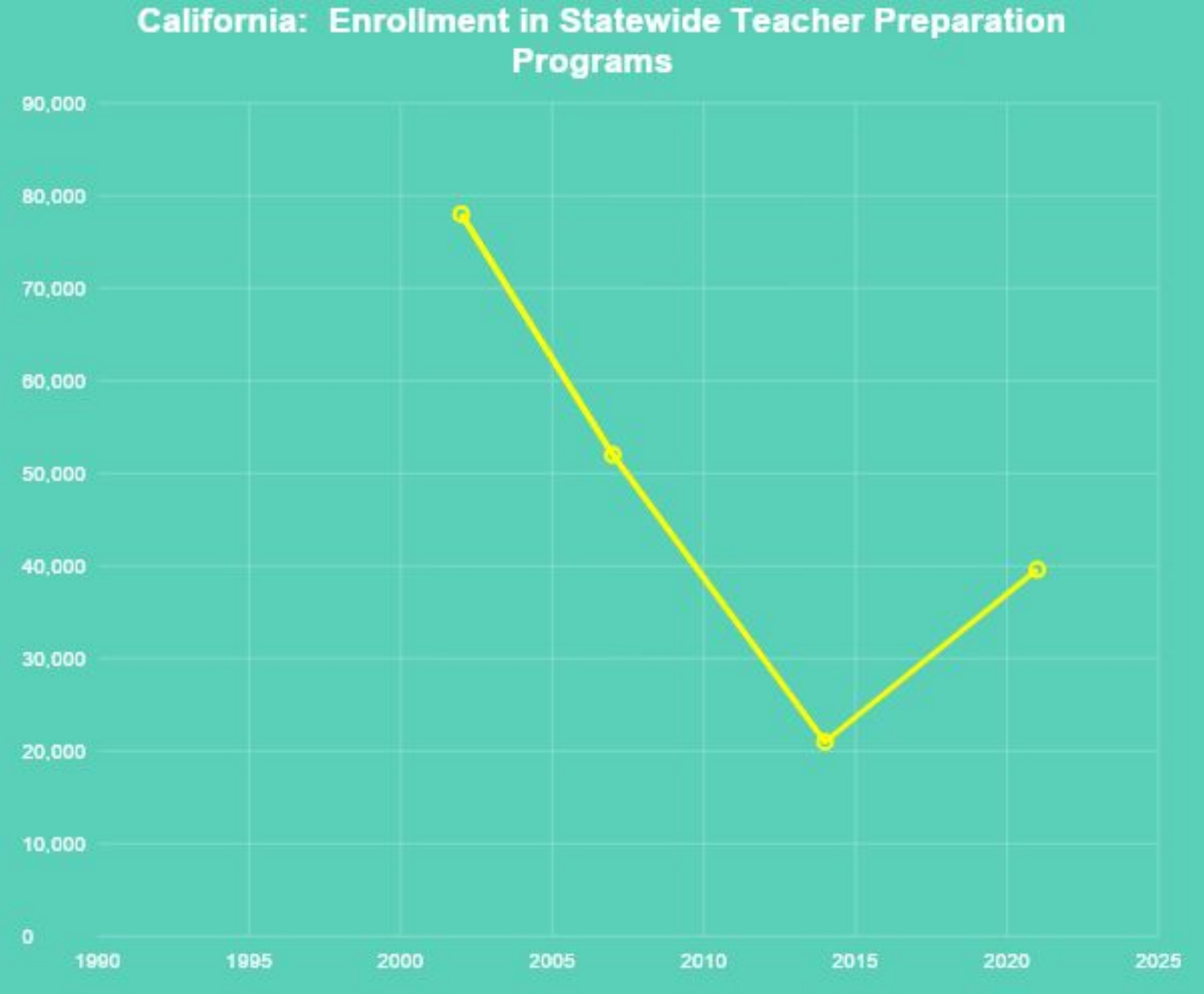
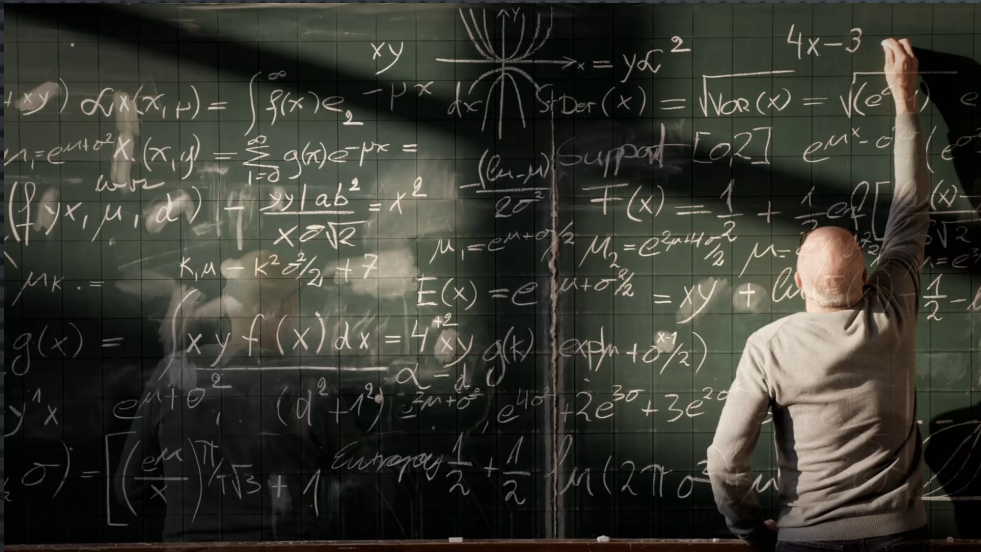
Decision on Measure A Lawsuit (\$12 million annual revenue at stake)

Salary and benefits negotiations + Teacher Recruitment

Special Education costs

Costs for mental health, counseling, and support positions beyond June of 2025

TEACHER RECRUITMENT AND RETENTION



Sources: California Commission on Teacher Credentialing; Teacher Supply Report to Legislature April 2020 + State Trends in Teacher Credentialing June 2023

TRENDS IN ENROLLMENT DIVERSITY

California Teacher Preparation Programs:

Figure 5. Total Enrollment (Enrolled Candidates and Program Completers) by Race/Ethnicity
 Prior to 2018-19, race/ethnicity were not collected for program completers.

	Enrolled Candidate Only				Total Enrollment		
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Total: 19,746	Total: 20,112	Total: 22,550	Total: 23,570	Total: 35,029	Total: 36,853	Total: 40,537
American Indian or Alaska Native	176	147	207	145	201	251	232
Asian	1,518	1,573	1,712	1,847	2,695	2,735	2,831
Black or African American	1,049	1,021	1,083	1,170	1,395	1,431	1,642
Hispanic/Latino of any race	5,823	5,987	6,785	7,595	10,724	11,967	13,841
Native Hawaiian or Other Pacific	130	137	173	175	196	196	197
Not Reported Race/Ethnicity					2,973	4,007	4,548
Two or more races	1,502	1,584	1,754	1,178	1,580	1,570	2,040
White	9,548	9,663	10,836	11,460	15,265	14,696	15,206

TEACHER RECRUITMENT AND RETENTION

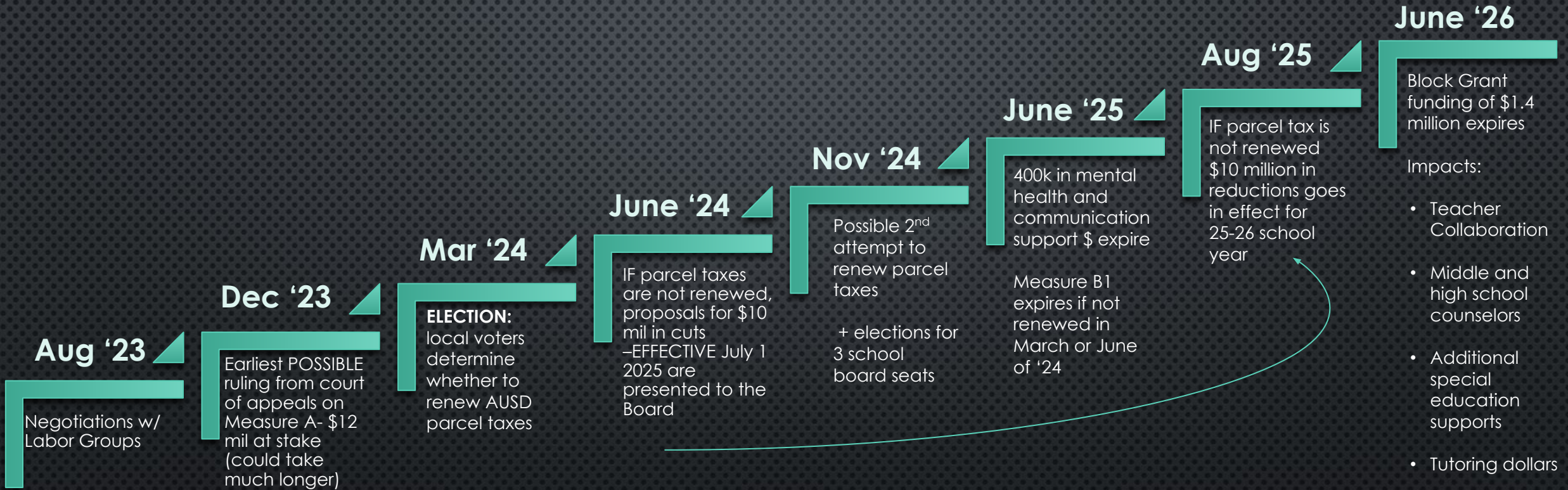
- Significant vacancies as of June 7
 - Principals and district staff actively recruiting and interviewing
 - Exploring non-traditional options like international teachers
 - Continue to work with and encourage classified staff to become credentialed
- If shortages persist many districts reassign support teachers to classroom positions (this has its own impact)
- Statewide, California is outpacing the nation in teacher prep enrollment, but those candidates are not yet resolving vacancies
 - Districts with high costs of living and rural districts are still struggling despite increase in teacher prep enrollment

MAJOR MILESTONES AND DECISION POINTS 2023-2026

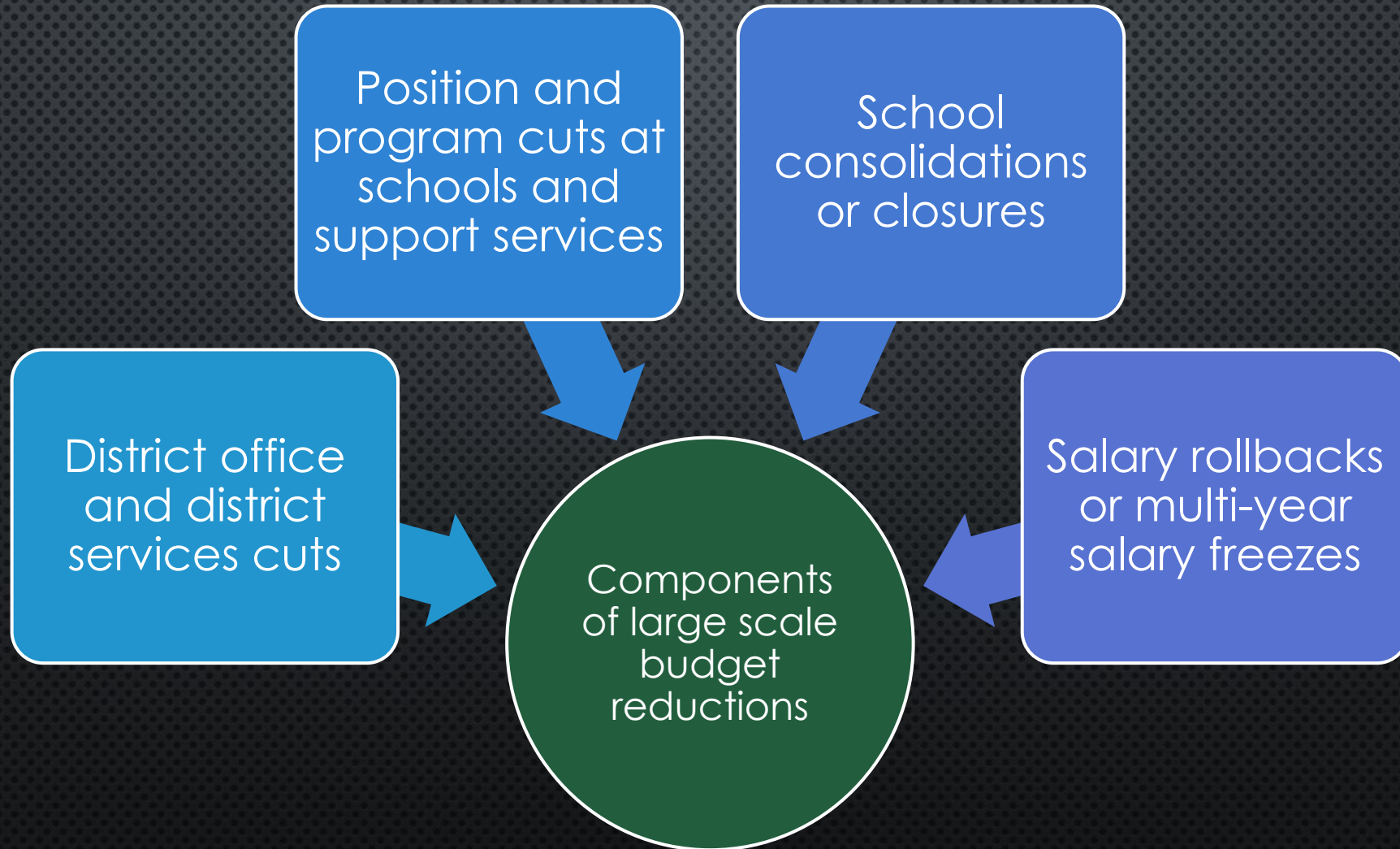
Measure B1: \$12.8 Million in revenue – Expires June 2025

Measure A: \$10.9 Million in revenue – Expires June 2027

MAJOR MILESTONES AND DECISION POINTS 2023-2026



HOW WOULD AUSD DEAL WITH A SHORTFALL OF \$10-\$12 MILLION DOLLARS?



WHEN, WHY, AND HOW SCHOOL OR PROGRAM CLOSURES MIGHT BE DISCUSSED?

- AUSD recommends holding on any discussions until next year
- The renewal of the parcel tax next spring would not guarantee that closures and consolidations would not ever need to be considered in the future
- However, failure to renew the parcel tax or taxes *would guarantee* that a process for some closures and consolidations be initiated to help solve for a projected \$10-\$20 million shortfall



WHAT WOULD PROMPT CONSIDERATION OF SCHOOL CLOSURES OR PROGRAM CUTS?

Several combinations of school/program reductions could bring approximately \$2 million back into the ongoing general fund

\$2 million would have to factor into the \$10 million in reductions failure to renew local parcel taxes would require

\$2 million is equivalent to a 2% raise for all employees

\$2 million could stabilize funding for mental health and counseling staffing set to expire in June of 2026

Declining enrollment, if trends continue, could continue to inflate the cost of running multiple under enrolled schools

Multi-Step process including timelines, stakeholder involvement, independent fact gathering, and an articulated transition plan would occur well in advance of any action.

QUESTIONS ABOUT AUSD'S CURRENT NUMBER OF SCHOOLS AND PROGRAMS

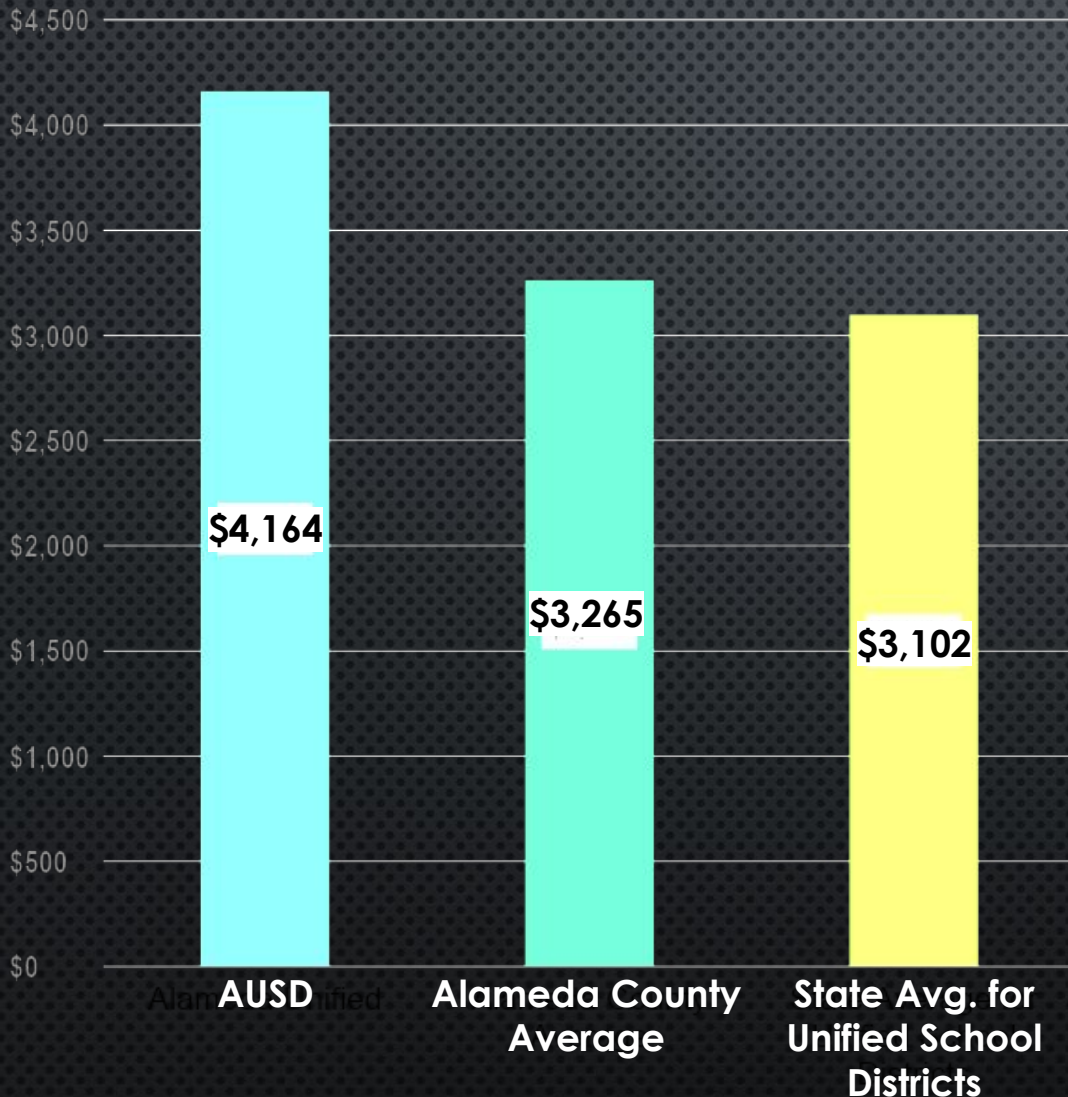
Example:

- *Two districts spend about 80% of total budget on salaries.*
- *The districts have similar enrollment but operate a different number of schools.*
- *Each district receives \$100.*
- *New or newly allocated money then generates different outcomes for employees in each district.*

District A (fewer schools)	Allocates \$100	Divides \$100 by 25 people	\$4 per person
District B (more schools)	Allocates \$100	Divides \$100 by 30 people	\$3.33 per person

If a growing number of schools are under enrolled, an increasing amount of local \$ will go to subsidize base staffing/services rather than improvement, enrichment, and new programming and supports.

SPECIAL ED PROGRAM EXPENSE COMPARISON



- On a per ADA basis, AUSD spent \$899 (\$4,164 - \$3,265) above the County average in 2021-22
- The additional \$899/ADA translates into \$7.4 million of spending above the County average
($\$899 \times 8,298 \text{ ADA} = \$7,459,902$)

CURRENT FOCUS ON COSTS RELATED TO TRAVEL AND CONTRACTS MAY YIELD SOME COST CONTAINMENT IN 23-24

3 TYPES OF FUNDING MODELS FOR CALIFORNIA SCHOOL DISTRICTS



Basic Aid/Excess Tax Districts

- Meet their per pupil funding requirements entirely through property taxes
- Also retain any excess property tax within their district



Alameda Unified

- Use a combination of property taxes and state funding
- AND are currently and increasingly dependent on local revenue

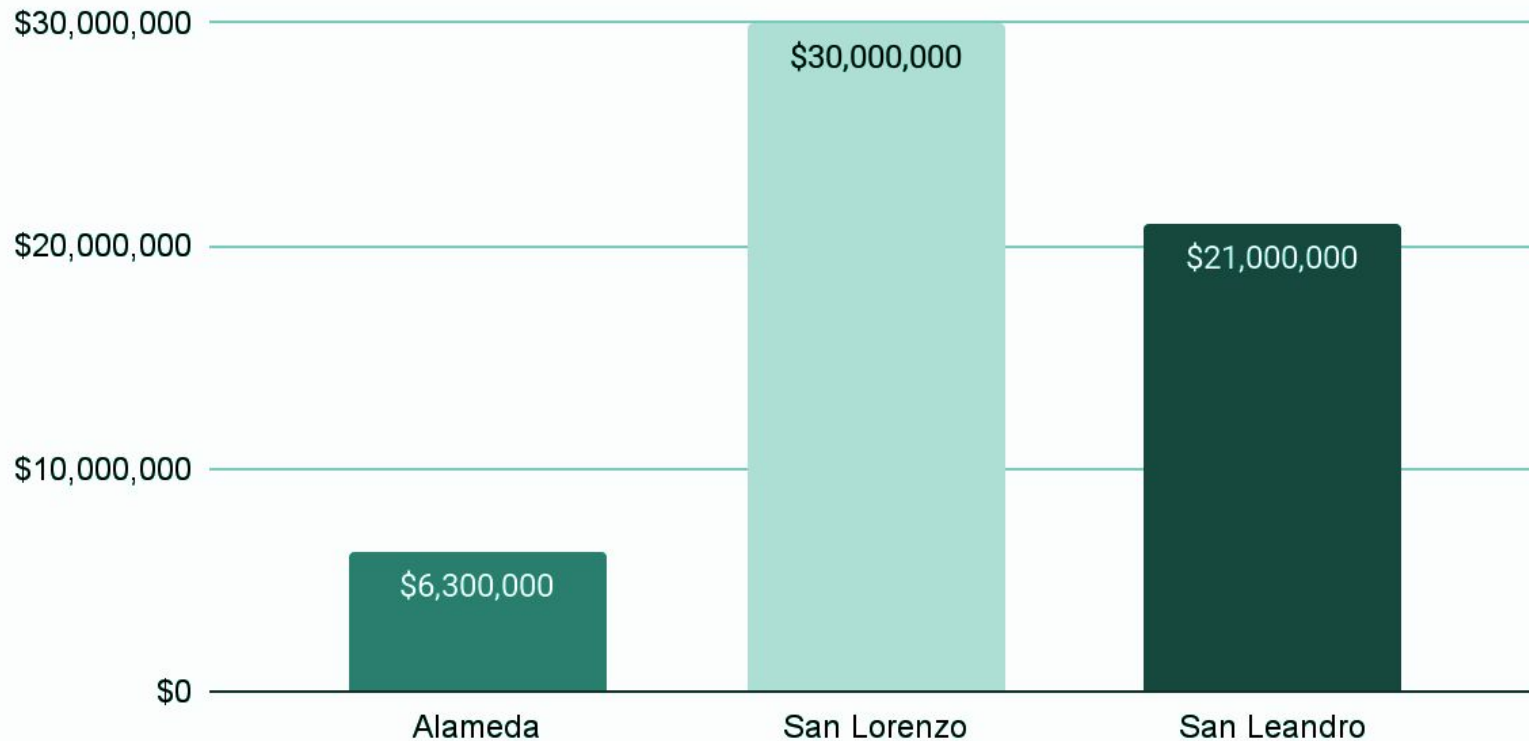


Concentration Grant Districts

- Use a combination of property taxes and state funding
- Receive substantial amounts of additional supplemental \$ based on demographics

SUPPLEMENTAL DOLLARS: LOCAL COMPARISONS

Where are our Neighbors Getting \$ for Double Digit Raises? In Part, 23-24 Projected LCFF Supplemental Dollars Comps



AUSD vs. similar-sized districts whose student enrollment is over 55% for students who:

- Receive free and reduced meals
- Are English learners
- Are foster youth

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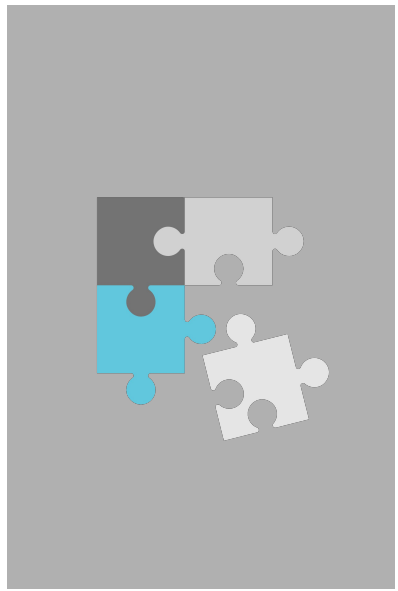
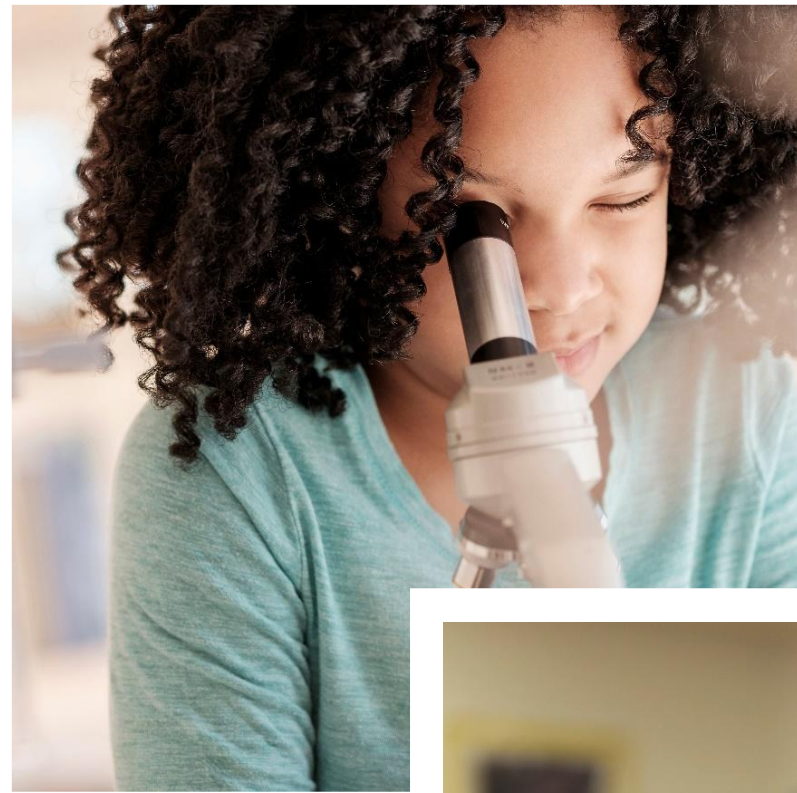
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DISCUSSION

A grayscale photograph of three people in a laboratory setting. Two individuals in the foreground are looking at a microscope on the right, while a third person is partially visible on the far right. The scene is dimly lit, and the word 'DISCUSSION' is overlaid in large white letters across the center.