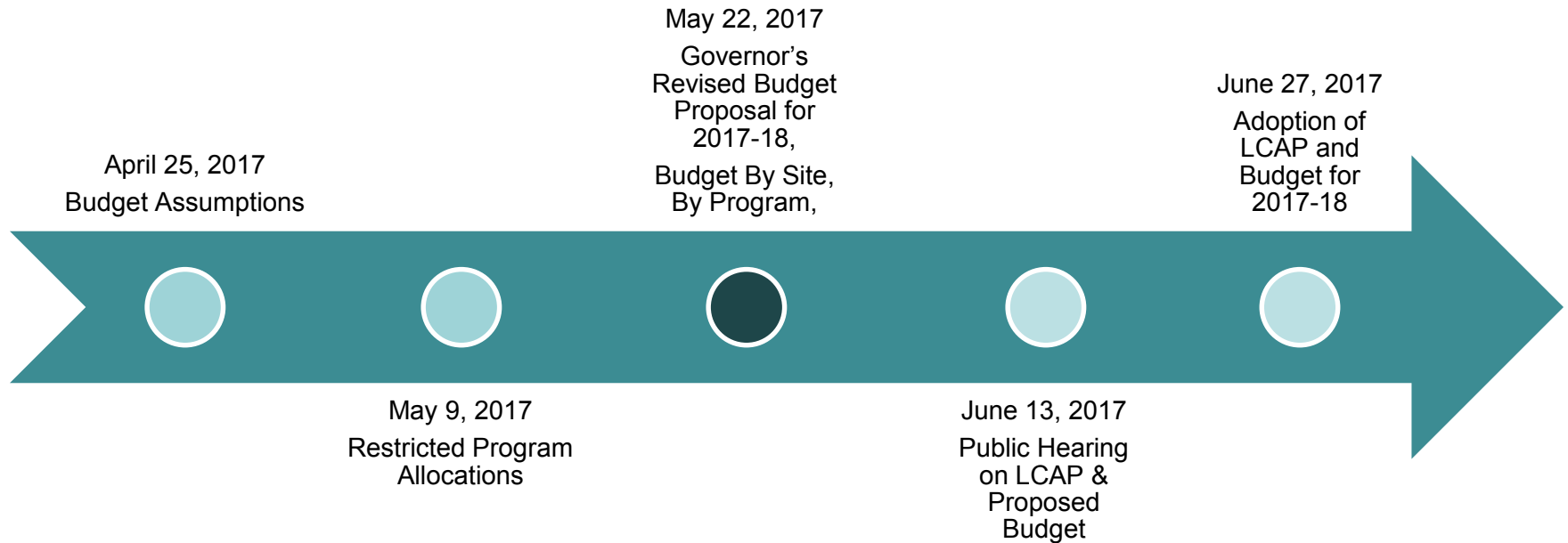


2017-2018 Budget & LCAP Adoption Process

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

May 22, 2017

2017-2018 Budget & LCAP Adoption Process Timeline



2017-2018 Budget & LCAP Adoption Process

Governor's Revised Budget Proposal



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

2017-2018 Budget & LCAP Adoption Process

Governor's Revised Budget Proposal

- Governor's May revise is higher than the Governor's January proposal
- Both one-time and ongoing revenues to education grew above the January forecast
- Local Control Funding Formula (LCFF) will be 97% implemented in 2017-18
 - At full implementation, school districts will only receive cost-of-living adjustment (COLA)
- The Governor is preparing for slower economic growth by building a substantial reserve and avoiding new ongoing commitments

2017-2018 Budget & LCAP Adoption Process

Governor's Revised Budget Proposal

Item	January Proposal	May Revision
Statewide LCFF Gap Funding	23.67% or \$744 million	43.97% or \$1.4 billion
2017-18 COLA	1.48%	1.56%
Approximately \$500K for AUSD in 2017-18 and 2018-19		
One-Time Discretionary Funds for 2017-18	\$287 million \$48 per ADA	\$1.01 billion ¹ \$170 per ADA
Approximately \$1.5M for AUSD in 2018-19 only		

¹Proposed to be received in May 2019

2017-2018 Budget & LCAP Adoption Process

Governor's Revised Budget Proposal

- Increase in GAP funding from 23.67% to 43.97% will result in an increase of \$500K per year on an ongoing basis
- Increase in COLA from 1.48% to 1.56% will primarily impact State categorical programs
- One time mandate reimbursement:
 - Under the January proposal: \$436K in 2017-18 only
 - Under the revised proposal: \$1.5M in 2018-19 only (May 2019)
 - The Governor has proposed this delay to avoid the risk of “Over” appropriation
 - The District will not be able to recognize this revenue in 2017-18
- No net change in revenue in 2017-18, \$500K increase in 2018-19

2017-2018 Budget & LCAP Adoption Process

Governor's Revised Budget Proposal

- CalPERS 2016-17 rate is 13.888%
- New projected rates are slightly lower than those previously released by CalPERS; they are still significant annual increases that will add to the squeeze on base revenues
- Contribution rate for employees subject to the Public Employees' Pension Reform Act (PEPRA) will increase to 6.5% for 2017-18
- "Classic" members continue to pay 7.0%

Year	Previously Released Employer Contribution Rates	Employer Contribution Rate*
2017-18	15.8%	15.531%
2018-19	18.7%	18.1%
2019-20	21.6%	20.8%
2020-21	24.9%	23.8%
2021-22	26.4%	25.2%
2022-23	27.4%	26.1%
2023-24	28.2%	26.8%
2024-25	N/A	27.3%

2017-2018 Budget & LCAP Adoption Process

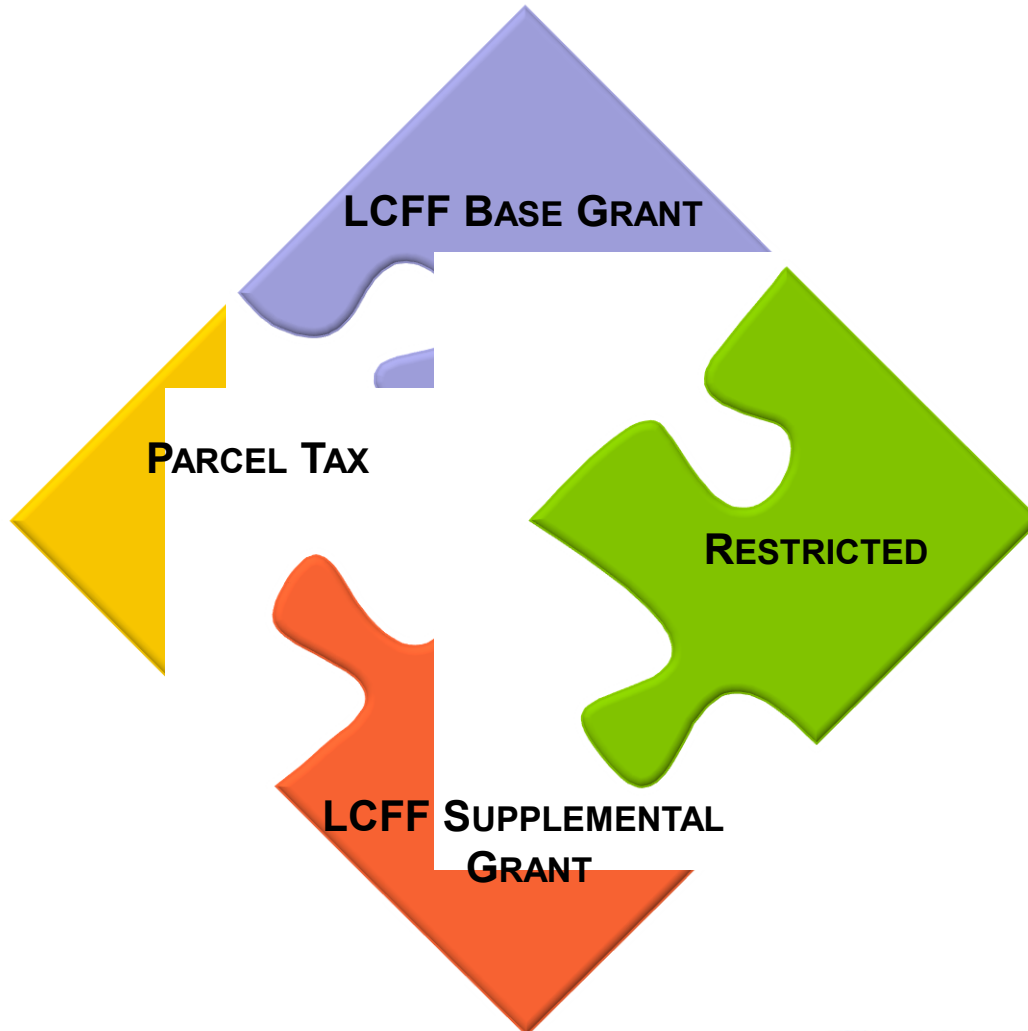
Governor's Revised Budget Proposal

- CalSTRS Employer rates are increasing to 14.43% in 2017-18, up from 12.58% in 2016-17
 - Note: No specific funds are provided for this cost increase

Year	Employer	Pre-PEPRA* Employees	Post-PEPRA** Employees
2016-17	12.58%	10.25%	9.205%
2017-18	14.43%	10.25%	9.205%
2018-19	16.28%	10.25%	9.205%
2019-20	18.13%	10.25%	9.205%
2020-21	19.10%	10.25%	9.205%

2017-2018 Budget & LCAP Adoption Process

By Site, By Program – Revenue Streams



2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Edison Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	19.9	\$ 1,502,125	0.2	\$ 13,257			0.9	\$ 72,124	20.9	\$ 1,587,506
Hrly, Sub & Stipend		\$ 52,741		\$ 275					0	\$ 53,016
Classified									0	\$ -
FTE	4.3	\$ 187,094							4.3	\$ 187,094
Hrly, Sub & Stipend		\$ 28,530							0	\$ 28,530
Benefits		\$ 433,630		\$ 2,868				\$ 19,114	0	\$ 455,612
Supplies		\$ 7,764							0	\$ 7,764
Services		\$ 1,700							0	\$ 1,700
Total	24.2	\$ 2,213,584	0.2	\$ 16,400	0.0	\$ -	0.9	\$ 91,238	25.2	\$ 2,321,222

Number of Students (CBEDS 2016-17)	452
Number of Unduplicated Students (CBEDS 2016-17)	80
Budget per Student (Amount)	\$ 5,135

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Amelia Earhart Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	27.3	\$ 2,018,328	0.3	\$ 18,993			1.2	\$ 92,748	28.8	\$ 2,130,069
Hrly, Sub & Stipend		\$ 64,546		\$ 1,563				\$ 6,298	0	\$ 72,407
Classified									0	\$ -
FTE	5.6	\$ 249,401							5.6	\$ 249,401
Hrly, Sub & Stipend		\$ 18,660							0	\$ 18,660
Benefits		\$ 600,412		\$ 4,002				\$ 19,631	0	\$ 624,045
Supplies		\$ 28,500		\$ 1,477				\$ 21,000	0	\$ 50,977
Services		\$ 8,927							0	\$ 8,927
Total	32.9	\$ 2,988,774	0.3	\$ 26,035	0.0	\$ -	1.2	\$ 139,677	34.3	\$ 3,154,486

Number of Students (CBEDS 2016-17)	610
Number of Unduplicated Students (CBEDS 2016-17)	127
Budget per Student (Amount)	\$ 5,171

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Franklin Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	13.1	\$ 987,914					1.8	\$ 183,328	15.0	\$ 1,171,242
Hrly, Sub & Stipend		\$ 30,396						\$ 5,320	0	\$ 35,716
Classified									0	\$ -
FTE	1.21	\$ 50,426	0.5	\$ 9,720			2.3	\$ 118,777	4.1	\$ 178,923
Hrly, Sub & Stipend		\$ 15,672						\$ 2,352	0	\$ 18,024
Benefits		\$ 277,021		\$ 5,801				\$ 84,466	0	\$ 367,288
Supplies		\$ 14,195		\$ 264				\$ 2,857	0	\$ 17,316
Services		\$ 5,106							0	\$ 5,106
Total	14.4	\$ 1,380,730	0.5	\$ 15,785	0.0	\$ -	4.1	\$ 397,100	19.0	\$ 1,793,615

Number of Students (CBEDS 2016-17)	338
Number of Unduplicated Students (CBEDS 2016-17)	77
Budget per Student (Amount)	\$ 5,307

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Henry Haight Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	19.5	\$ 1,504,289	0.6	\$ 48,623	1.0	\$ 79,309	0.9	\$ 63,709	22.0	\$ 1,695,930
Hrly, Sub & Stipend		\$ 38,585		\$ 6,228		\$ 8,900		\$ 4,163	0	\$ 57,876
Classified									0	\$ -
FTE	4.1	\$ 186,332	0.9	\$ 34,446	0.6	\$ 20,281			5.6	\$ 241,059
Hrly, Sub & Stipend		\$ 16,699				\$ 2,013			0	\$ 18,712
Benefits		\$ 456,505		\$ 29,776		\$ 28,857		\$ 20,499	0	\$ 535,637
Supplies		\$ 10,922		\$ 2,127		\$ 165			0	\$ 13,214
Services		\$ 5,887		\$ 8,860		\$ 8,955			0	\$ 23,702
Total	23.6	\$ 2,219,219	1.5	\$ 130,060	1.6	\$ 148,480	0.9	\$ 88,371	27.6	\$ 2,586,130

Number of Students (CBEDS 2016-17)	438
Number of Unduplicated Students (CBEDS 2016-17)	271
Budget per Student (Amount)	\$ 5,904

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Ruby Bridges Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	19.8	\$ 1,567,923	1.3	\$ 127,626	1.7	\$ 136,554	1.0	\$ 90,779	23.8	\$ 1,922,882
Hrly, Sub & Stipend		\$ 42,905		\$ 7,691		\$ 14,695		\$ 1,571	0	\$ 66,862
Classified									0	\$ -
FTE	5.6	\$ 247,498	0.8	\$ 22,683					6.4	\$ 270,181
Hrly, Sub & Stipend		\$ 18,660		\$ 2,745		\$ 192			0	\$ 21,597
Benefits		\$ 488,186		\$ 48,581		\$ 33,823		\$ 18,305	0	\$ 588,895
Supplies		\$ 18,000		\$ 5,703		\$ 3,096			0	\$ 26,799
Services		\$ 22,079				\$ 18,220			0	\$ 40,299
Total	25.4	\$ 2,405,251	2.1	\$ 215,029	1.7	\$ 206,580	1.0	\$ 110,655	30.2	\$ 2,937,515

Number of Students (CBEDS 2016-17)	483
Number of Unduplicated Students (CBEDS 2016-17)	367
Budget per Student (Amount)	\$ 6,082

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Donald D. Lum Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	21.7	\$ 1,739,637					1.0	\$ 80,286	22.7	\$ 1,819,923
Hrly, Sub & Stipend		\$ 39,782		\$ 8,945				\$ 1,571	0	\$ 50,298
Classified									0	\$ -
FTE	4.19	\$ 186,037	0.5	\$ 15,000					4.7	\$ 201,037
Hrly, Sub & Stipend		\$ 19,637		\$ 3,200					0	\$ 22,837
Benefits		\$ 495,768		\$ 9,548				\$ 23,990	0	\$ 529,306
Supplies		\$ 29,173		\$ 3,267					0	\$ 32,440
Services		\$ 7,215		\$ 3,500					0	\$ 10,715
Total	25.9	\$ 2,517,249	0.5	\$ 43,460	0.0	\$ -	1.0	\$ 105,847	27.4	\$ 2,666,556

Number of Students (CBEDS 2016-17)	498
Number of Unduplicated Students (CBEDS 2016-17)	212
Budget per Student (Amount)	\$ 5,355

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Bay Farm Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	27.2	\$ 2,048,086					1.1	\$ 97,935	28.3	\$ 2,146,021
Hrly, Sub & Stipend		\$ 62,378		\$ 6,000				\$ 1,974	0	\$ 70,352
Classified									0	\$ -
FTE	4.5	\$ 226,657							4.5	\$ 226,657
Hrly, Sub & Stipend		\$ 16,045							0	\$ 16,045
Benefits		\$ 625,725		\$ 1,103				\$ 26,689	0	\$ 653,517
Supplies		\$ 30,009		\$ 9,082					0	\$ 39,091
Services		\$ 18,742		\$ 9,850					0	\$ 28,592
Total	31.7	\$ 3,027,642	0.0	\$ 26,035	0.0	\$ -	1.1	\$ 126,598	32.8	\$ 3,180,275

Number of Students (CBEDS 2016-17)

637

Number of Unduplicated Students (CBEDS 2016-17)

127

Budget per Student (Amount)

\$ 4,993

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Maya Lin Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	17.5	\$ 1,257,602	1.1	\$ 86,920			1.9	\$ 191,252	20.5	\$ 1,535,774
Hrly, Sub & Stipend		\$ 51,428		\$ 12,894				\$ 6,121	0	\$ 70,443
Classified									0	\$ -
FTE	2.0	\$ 85,462					1.9	\$ 84,772	3.9	\$ 170,234
Hrly, Sub & Stipend		\$ 15,984						\$ 7,581	0	\$ 23,565
Benefits		\$ 348,262		\$ 20,244				\$ 73,806	0	\$ 442,312
Supplies		\$ 18,011							0	\$ 18,011
Services		\$ 5,800							0	\$ 5,800
Total	19.5	\$ 1,782,549	1.1	\$ 120,058	0.0	\$ -	3.8	\$ 363,532	24.4	\$ 2,266,139

Number of Students (CBEDS 2016-17)	328	353 (PROJECTED FOR 17-18)
Number of Unduplicated Students (CBEDS 2016-17)	109	
Budget per Student (Amount)	\$ 6,909	\$ 6,420

Notes:

- Unrestricted General Fund includes funding that was previously provided using LCFF Supplemental Grant and Restricted General Fund

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Frank Otis Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	24.1	\$ 1,873,494					2.2	\$ 214,384	26.3	\$ 2,087,878
Hrly, Sub & Stipend		\$ 65,399						\$ 3,356	0	\$ 68,755
Classified									0	\$ -
FTE	1.0	\$ 49,486	0.8	\$ 18,180			3.3	\$ 142,935	5	\$ 210,601
Hrly, Sub & Stipend		\$ 15,480		\$ 2,745				\$ 9,150	0	\$ 27,375
Benefits		\$ 505,453		\$ 5,658				\$ 107,774	0	\$ 618,885
Supplies		\$ 16,290		\$ 3,962					0	\$ 20,252
Services		\$ 14,600							0	\$ 14,600
Total	25.1	\$ 2,540,202	0.8	\$ 30,545	0	\$ -	5.4	\$ 477,599	31.3	\$ 3,048,346

Number of Students (CBEDS 2016-17)	582
Number of Unduplicated Students (CBEDS 2016-17)	149
Budget per Student (Amount)	\$ 5,238

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

William G. Paden Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	14.0	\$ 1,098,236			1.0	\$ 63,321	0.6	\$ 39,681	15.7	\$ 1,201,238
Hrly, Sub & Stipend		\$ 40,273				\$ 3,660		\$ 3,395	0	\$ 47,328
Classified									0	\$ -
FTE	3.8	\$ 171,657	0.9	\$ 22,643	0.1	\$ 3,750			4.8	\$ 198,050
Hrly, Sub & Stipend		\$ 22,810		\$ 2,786					0	\$ 25,596
Benefits		\$ 321,494		\$ 8,343		\$ 14,783		\$ 8,538	0	\$ 353,158
Supplies		\$ 8,531		\$ 1,078		\$ 666			0	\$ 10,275
Services		\$ 5,736		\$ 112,000					0	\$ 117,736
Total	17.8	\$ 1,668,737	0.9	\$ 146,850	1.1	\$ 86,180	0.6	\$ 51,614	20.5	\$ 1,953,381

Number of Students (CBEDS 2016-17)	301
Number of Unduplicated Students (CBEDS 2016-17)	170
Budget per Student (Amount)	\$ 6,490

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Summary By Site - Elementary

Site	Amount	FTE	No Of Students (CBEDS 16-17)	Average Amount Per Student
Paden	\$ 1,953,381	20.46	301	\$ 6,490
Maya Lin	\$ 2,266,139	24.42	353	\$ 6,420
Ruby Bridges	\$ 2,937,515	30.18	483	\$ 6,082
Haight	\$ 2,586,130	27.55	438	\$ 5,904
Donald Lum	\$ 2,666,556	27.38	498	\$ 5,355
Franklin	\$ 1,793,615	19.02	338	\$ 5,307
Frank Otis	\$ 3,048,346	31.26	582	\$ 5,238
Amelia Earhart	\$ 3,154,486	34.34	610	\$ 5,171
Edison	\$ 2,321,222	25.22	452	\$ 5,135
Bay Farm (K-8)	\$ 3,180,275	32.81	637	\$ 4,993
Total	\$ 25,907,665	272.64	4,692	\$ 5,522

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Will C. Wood Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	24.9	\$ 1,919,182	2.4	\$ 162,289			1.0	\$ 70,359	28.3	\$ 2,151,830
Hrly, Sub & Stipend		\$ 76,299		\$ 2,830				\$ 1,571	0	\$ 80,700
Classified									0	\$ -
FTE	8.1	\$ 373,734			1.7	\$ 59,550			9.8	\$ 433,284
Hrly, Sub & Stipend		\$ 2,691							0	\$ 2,691
Benefits		\$ 643,939		\$ 53,778		\$ 29,685		\$ 19,670	0	\$ 747,072
Supplies		\$ 5,000		\$ 126,380					0	\$ 131,380
Services		\$ 15,895							0	\$ 15,895
Total	33.0	\$ 3,036,740	2.4	\$ 345,277	1.7	\$ 89,235	1.0	\$ 91,600	38.0	\$ 3,562,852

Number of Students (CBEDS 2016-17)	510
Number of Unduplicated Students (CBEDS 2016-17)	276
Budget per Student (Amount)	\$ 6,986

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Lincoln Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	36.1	\$ 2,978,557	1.0	\$ 79,742			1.0	\$ 85,006	38.1	\$ 3,143,305
Hrly, Sub & Stipend		\$ 97,425		\$ 16,174				\$ 1,571	0	\$ 115,170
Classified									0	\$ -
FTE	9.4	\$ 401,387							9.4	\$ 401,387
Hrly, Sub & Stipend		\$ 18,634		\$ 240					0	\$ 18,874
Benefits		\$ 916,258		\$ 25,927				\$ 22,572	0	\$ 964,757
Supplies		\$ 20,382		\$ 3,832					0	\$ 24,214
Services		\$ 22,375							0	\$ 22,375
Total	45.5	\$ 4,455,018	1.0	\$ 125,915	0.0	\$ -	1.0	\$ 109,149	47.5	\$ 4,690,082

Number of Students (CBEDS 2016-17)	833
Number of Unduplicated Students (CBEDS 2016-17)	144
Budget per Student (Amount)	\$ 5,630

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Alameda Science and Technology Institute (ASTI)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	6.4	\$ 510,529	0.3	\$ 22,875			2.0	\$ 163,807	8.7	\$ 697,211
Hrly, Sub & Stipend		\$ 32,896		\$ 6,109				\$ 5,231	0	\$ 44,236
Classified									0	\$ -
FTE	1.3	\$ 66,748							1.3	\$ 66,748
Hrly, Sub & Stipend		\$ 960							0	\$ 960
Benefits		\$ 147,658		\$ 13,713				\$ 38,916	0	\$ 200,287
Supplies		\$ 7,643							0	\$ 7,643
Services		\$ 20,200							0	\$ 20,200
Total	7.7	\$ 786,634	0.3	\$ 42,697	0.0	\$ -	2.0	\$ 207,954	10.0	\$ 1,037,285

Number of Students (CBEDS 2016-17)	183
Number of Unduplicated Students (CBEDS 2016-17)	45
Budget per Student (Amount)	\$ 5,668

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Alameda High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	64.1	\$ 4,866,846	2.1	\$ 156,212			5.2	\$ 429,052	71.4	\$ 5,452,110
Hrly, Sub & Stipend		\$ 223,881		\$ 7,214				\$ 248,828	0	\$ 479,923
Classified									0	\$ -
FTE	20.4	\$ 901,377							20.4	\$ 901,377
Hrly, Sub & Stipend		\$ 44,728							0	\$ 44,728
Benefits		\$ 1,598,457		\$ 42,644				\$ 138,301	0	\$ 1,779,402
Supplies		\$ 114,649		\$ 2,000					0	\$ 116,649
Services		\$ 240,796		\$ 4,200					0	\$ 244,996
Total	84.5	\$ 7,990,734	2.1	\$ 212,270	0.0	\$ -	5.2	\$ 816,181	91.8	\$ 9,019,185

Number of Students (CBEDS 2016-17)	1,786
Number of Unduplicated Students (CBEDS 2016-17)	447
Budget per Student (Amount)	\$ 5,050

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Encinal Junior Senior

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	54.3	\$ 4,284,985	3.8	\$ 216,561			6.3	\$ 499,520	64.4	\$ 5,001,066
Hrly, Sub & Stipend		\$ 233,108		\$ 54,011				\$ 194,159	0	\$ 481,278
Classified									0	\$ -
FTE	17.3	\$ 749,397	1	\$ 61,644			0.8	\$ 36,520	19.1	\$ 847,561
Hrly, Sub & Stipend		\$ 43,491		\$ 5,271				\$ 3,399	0	\$ 52,161
Benefits		\$ 1,362,201		\$ 101,078				\$ 160,689	0	\$ 1,623,968
Supplies		\$ 145,259		\$ 51,763					0	\$ 197,022
Services		\$ 187,942		\$ 99,900					0	\$ 287,842
Total	71.6	\$ 7,006,383	4.8	\$ 590,228	0.0	\$ -	7.1	\$ 894,287	83.5	\$ 8,490,898

Number of Students (CBEDS 2016-17)	1,343
Number of Unduplicated Students (CBEDS 2016-17)	639
Budget per Student (Amount)	\$ 6,322

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Island High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	5.1	\$ 437,326	2.5	\$ 120,404			3.0	\$ 187,342	10.7	\$ 745,072
Hrly, Sub & Stipend		\$ 15,319		\$ 12,770				\$ 1,257	0	\$ 29,346
Classified									0	\$ -
FTE	4.6	\$ 217,113							4.6	\$ 217,113
Hrly, Sub & Stipend		\$ 3,660							0	\$ 3,660
Benefits		\$ 204,367		\$ 30,679				\$ 56,952	0	\$ 291,998
Supplies		\$ 7,435		\$ 2,693					0	\$ 10,128
Services		\$ 4,500		\$ 54,352					0	\$ 58,852
Total	9.8	\$ 889,720	2.5	\$ 220,898	0.0	\$ -	3.0	\$ 245,551	15.3	\$ 1,356,169

Number of Students (CBEDS 2016-17)	128
Number of Unduplicated Students (CBEDS 2016-17)	59
Budget per Student (Amount)	\$ 10,595

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Independent Study

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	2	\$ 165,538							2	\$ 165,538
Hrly, Sub & Stipend		\$ 5,231							0	\$ 5,231
Classified									0	\$ -
FTE									0	\$ -
Hrly, Sub & Stipend									0	\$ -
Benefits		\$ 39,259							0	\$ 39,259
Supplies		\$ 500							0	\$ 500
Services		\$ 250							0	\$ 250
Total	2	\$ 210,778	0	\$ -	0	\$ -	0	\$ -	2.0	\$ 210,778

Number of Students (Projected 2017-18)

24

Budget per Student (Amount)

\$ 8,782

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Summary By Site - Secondary

Site	Amount	FTE	No Of Students (CBEDS 16-17)	Average Amount Per Student
Wood Middle	\$ 3,562,852	38.03	510	\$ 6,986
Lincoln Middle	\$ 4,690,082	47.51	833	\$ 5,630
Total	\$ 8,252,934	\$ 85.54	1,343	\$ 6,145

Island High	\$ 1,356,169	15.28	128	\$ 10,595
Independent Study	\$ 210,778	2.00	24	\$ 8,782
Encinal Jr./Sr.	\$ 8,490,898	83.54	1,343	\$ 6,322
ASTI	\$ 1,037,285	9.99	183	\$ 5,668
Alameda High	\$ 9,019,185	91.78	1,786	\$ 5,050
Total	\$ 36,620,183	373.67	6,150	\$ 5,955

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Woodstock Child Development Center (WCDC, Fund 12)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted WCDC Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated FTE					10.0	\$ 591,941			10.0	\$ 591,941
Hrly, Sub & Stipend						\$ 49,547				\$ 49,547
Classified FTE					14.1	\$ 546,384			14.1	\$ 546,384
Hrly, Sub & Stipend						\$ 112,385				\$ 112,385
Benefits						\$ 398,619				\$ 398,619
Supplies						\$ 12,575				\$ 12,575
Services						\$ 110,229				\$ 110,229
Total	0	\$ -	0	\$ -	24.1	\$ 1,821,680	0	\$ -	24.1	\$ 1,821,680

Number of Students (Projection)	230
Budget per Student (Amount)	\$ 7,920

Notes:

- Services include \$95,296 in indirect cost transfer to unrestricted general fund.

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Adult Education (Fund 11)

Expenditure Category	Local Fees		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE					4.51	\$ 317,963			4.51	\$ 317,963
Hrly, Sub & Stipend						\$ 282,132				\$ 282,132
Classified										\$ -
FTE					3.75	\$ 177,322			3.75	\$ 177,322
Hrly, Sub & Stipend						\$ 14,629				\$ 14,629
Benefits						\$ 181,508				\$ 181,508
Supplies						\$ 64,240				\$ 64,240
Services						\$ 26,827				\$ 26,827
Capital						\$ 70,401				\$ 70,401
Total	0	\$ -	0	\$ -	8.26	\$ 1,135,022	0	\$ -	8.26	\$ 1,135,022

Number of Students Served in 2016-17

982

Budget per Student (Amount)

\$ 1,156

Notes:

- Capital expenditures are for portables

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Special Education

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE					97.64	\$ 8,546,322			97.64	\$ 8,546,322
Hrly, Sub & Stipend						\$ 545,990				\$ 545,990
Classified										\$ -
FTE	0.88	\$ 43,227			138.38	\$ 4,746,294			139.26	\$ 4,789,521
Hrly, Sub & Stipend						\$ 740,938				\$ 740,938
Benefits		\$ 17,256				\$ 3,774,381				\$ 3,791,637
Supplies						\$ 130,603				\$ 130,603
Services		\$ 2,145,000				\$ 4,440,408				\$ 6,585,408
Other Outgo						\$ 1,086,558				\$ 1,086,558
Total	0.88	\$ 2,205,483	0	\$ -	236.02	\$ 24,011,494	0	\$ -	236.90	\$ 26,216,977

Number of Students (2016-17)	1,130
Budget per Student (Amount)	\$ 23,201

2017-2018 Budget & LCAP Adoption Process

Categorical Allocations – Special Education

Overview of Major Funding Sources

AB 602

State aid through the
AB 602 formula allocation
(Resource Code 6500)

Other State Sources

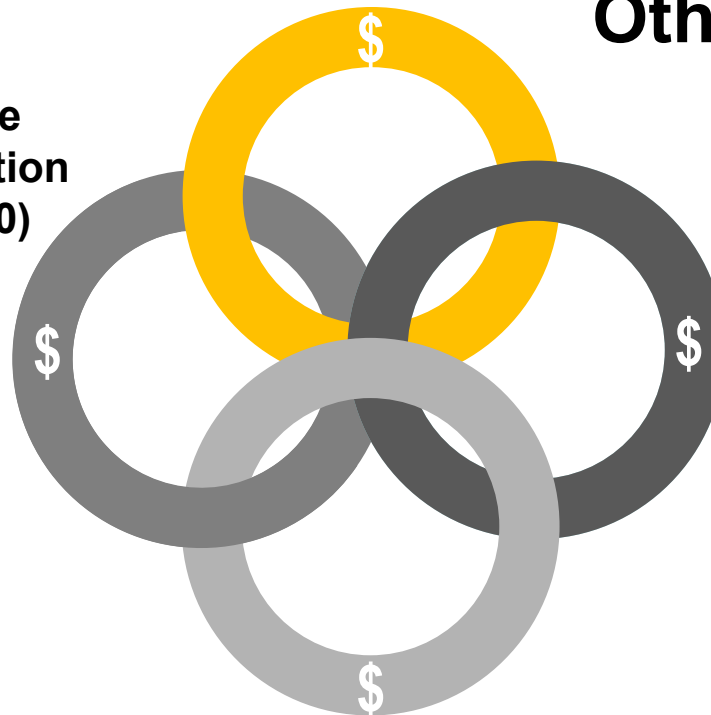
Mental Health Services
(Resource Code 6512),
Workability
(Resource Code 6520),
etc.

Federal

Federal aid from the
IDEA sources
(Resource Code
33xx)

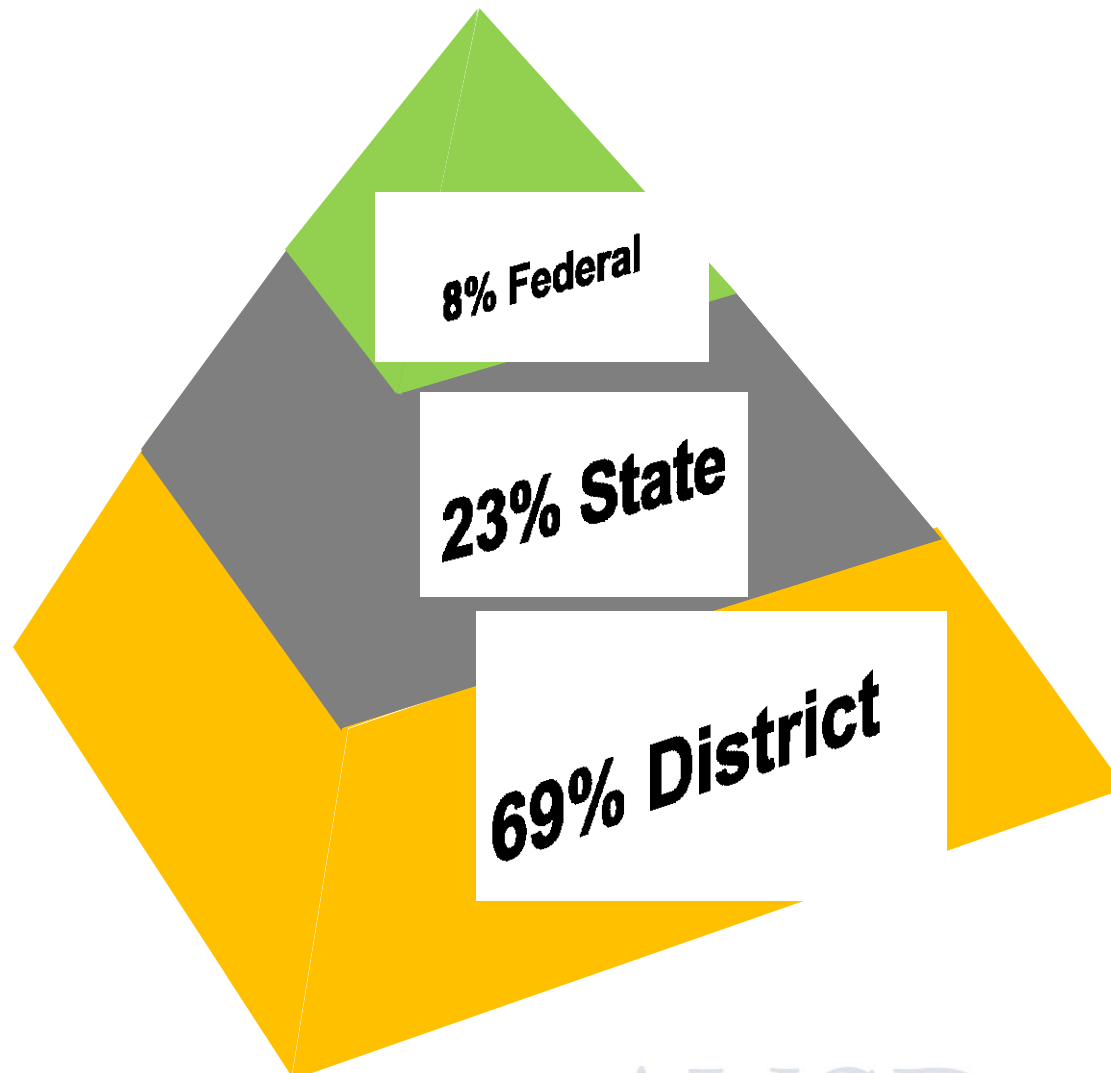
Local

Local General Fund
contribution
(Object Code 8980)



2017-2018 Budget & LCAP Adoption Process

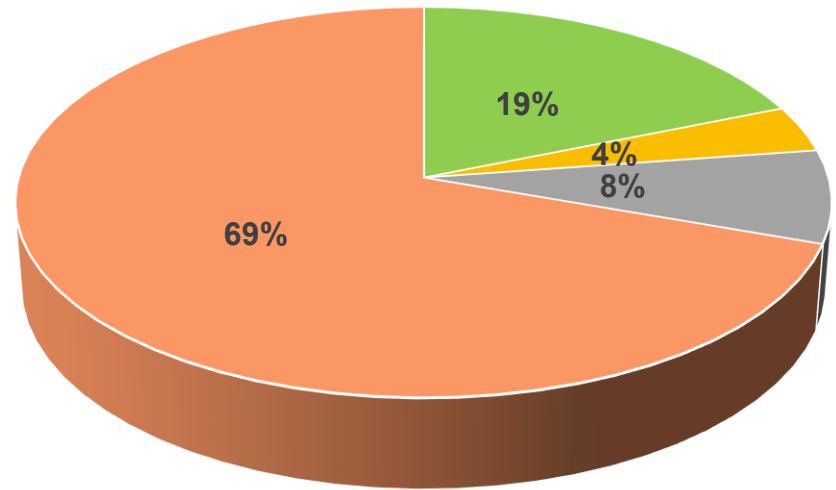
Categorical Allocations – Special Education Funding Sources



2017-2018 Budget & LCAP Adoption Process

Categorical Allocations – Special Education Funding Sources

Description	Amount
AB 602 Apportionment	\$ 4,950,670
Other State Sources	\$ 1,002,746
Federal Revenue	\$ 2,010,246
Unrestricted General Fund Contribution	\$ 18,182,259
Medi-Cal Beginning Balance	\$ 71,056
Total	\$ 26,216,977



2017-2018 Budget & LCAP Adoption Process

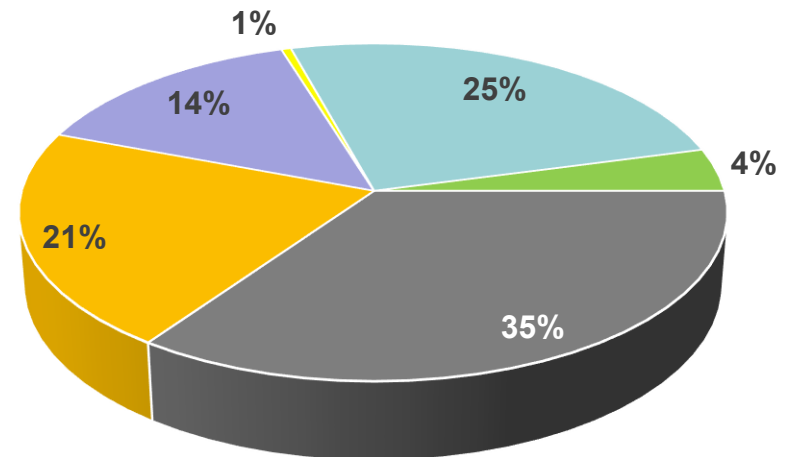
Categorical Allocations – Special Education Funding Sources

Description	CDE Res #	Amount
<u>Federal Funding</u>		
Basic Local Assistance Entitlement	3310	\$ 1,587,848
Preschool Grant (Ages 3-4-5)	3315	\$ 53,566
Preschool Entitlement (Ages 3-4-5)	3320	\$ 154,295
Mental Health Services	3327	\$ 107,927
Early Intervention	3385	\$ 106,610
Federal Sub-Total		\$ 2,010,246
<u>State Funding</u>		
Apportionment	6500	\$ 4,950,670
Early Education Program	6510	\$ 356,561
Mental Health Services	6512	\$ 563,271
Infant Program	6515	\$ 6,572
Workability	6520	\$ 76,342
Other State Sub-Total		\$ 5,953,416

2017-2018 Budget & LCAP Adoption Process

Categorical Allocations – Special Education Expenditures

Description	Amount
Certificated Salaries	\$ 9,092,312
Classified Salaries	\$ 5,530,459
Statutory Benefits	\$ 3,791,637
Books & Materials	\$ 130,603
Professional Services	\$ 6,585,408
Indirect Cost	\$ 1,086,558
Total	\$ 26,216,977



2017-2018 Budget & LCAP Adoption Process

Categorical Allocations – Special Education Exp. Comparison

Special Education Expense Type per ADA	Statewide Average (2015-16 Actuals)	AUSD (2015-16 Actuals)
Certificated Salaries	\$ 740	\$ 937
Classified Salaries	\$ 391	\$ 549
Employee Benefits	\$ 457	\$ 414
Books & Supplies	\$ 20	\$ 18
Services & Other Operating	\$ 339	\$ 646
Capital Outlay	\$ 3	\$ -
Other Outgo, Indirect Cost, Debt Payment	\$ 90	\$ 141
Total Expenditures	\$ 2,040	\$ 2,705
Local General Fund Contribution per ADA	\$ 1,226	\$ 1,704

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

After School Program

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated FTE									0	\$ -
Hrly, Sub & Stipend									0	\$ -
Classified FTE	0.5	\$ 56,121			0.5	\$ 56,120			1	\$ 112,241
Hrly, Sub & Stipend		\$ 1,830				\$ 1,830			0	\$ 3,660
Benefits		\$ 15,976				\$ 15,976			0	\$ 31,952
Supplies									0	\$ -
Services		\$ 351,900				\$ 589,223			0	\$ 941,123
Total	0.5	\$ 425,827	0	\$ -	0.5	\$ 663,149	0	\$ -	1.0	\$ 1,088,976

Number of Students (approximate)

650

Budget per Student (Amount)

\$ 1,675

Notes:

- Includes approximately \$100K for the Academy of Alameda

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Teaching & Learning

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	3.00	\$ 401,741	14.00	\$ 1,004,519			4.00	\$ 302,995	21.00	\$ 1,709,255
Hrly, Sub & Stipend		\$ 142,112		\$ 54,424		\$ 268,160		\$ 13,633	-	\$ 478,329
Classified									-	\$ -
FTE	3.50	\$ 195,823			1.00	\$ 91,071			4.50	\$ 286,894
Hrly, Sub & Stipend		\$ 34,005		\$ 23,840		\$ 9,940			-	\$ 67,785
Benefits		\$ 196,483		\$ 302,693		\$ 81,669		\$ 74,049	-	\$ 654,894
Supplies		\$ 54,000		\$ 5,000		\$ 619,021		\$ 100,000	-	\$ 778,021
Services		\$ 276,500		\$ 110,500		\$ 664,467		\$ 40,000	-	\$ 1,091,467
Total	6.50	\$ 1,300,664	14.00	\$ 1,500,976	1.00	\$ 1,734,328	4.00	\$ 530,677	25.50	\$ 5,066,645

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Student Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	2.5	\$ 276,017	7.78	\$ 628,524	0.42	\$ 45,983	0.4	\$ 26,711	11.1	\$ 977,235
Hrly, Sub & Stipend		\$ 38,233		\$ 88,765		\$ 689		\$ 29,464	0	\$ 157,151
Classified									0	\$ -
FTE	3.44	\$ 214,434	0.76	\$ 33,747	0.24	\$ 11,249			4.44	\$ 259,430
Hrly, Sub & Stipend		\$ 5,490		\$ 17,745		\$ 915			0	\$ 24,150
Benefits		\$ 156,825		\$ 203,736		\$ 17,008		\$ 11,135	0	\$ 388,704
Supplies		\$ 15,000		\$ 10,000		\$ 19,867			0	\$ 44,867
Services		\$ 246,600		\$ 254,621		\$ 1,537			0	\$ 502,758
Total	5.94	\$ 952,599	8.54	\$ 1,237,138	0.66	\$ 97,248	0.4	\$ 67,310	15.5	\$ 2,354,295

Notes:

- Restricted general fund expenditures are in support of district's McKinney Vento program to support homeless students

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Teaching & Learning and Student Services - Programs

Program	Unrestricted General Fund	LCFF Supplemental	Restricted General Fund	Parcel Tax	Total
	Amount	Amount	Amount	Amount	Amount
After School Program		\$ 73,927	\$ 663,439		\$ 737,366
Anti Bullying	\$ 19,991				\$ 19,991
AP Exam Fee			\$ 60,000		\$ 60,000
Assessment	\$ 56,000				\$ 56,000
Bay Science	\$ 5,000		\$ 64,828		\$ 69,828
BTSA/PAR			\$ 23,300		\$ 23,300
CELDT	\$ 38,765				\$ 38,765
Instructional Materials	\$ 226,235				\$ 226,235
Counseling	\$ 17,845		\$ 83,768		\$ 101,613
Crossing Guards	\$ 78,000				\$ 78,000
CTE/ROP			\$ 121,531		\$ 121,531
Cyberhigh		\$ 25,000			\$ 25,000
Elem. Music Supplies	\$ 5,000				\$ 5,000
EL program		\$ 1,176,508	\$ 163,600		\$ 1,340,108
Health Services	\$ 256,412				\$ 256,412
Home/Hospital Instruction	\$ 41,938				\$ 41,938
IBD Initiative			\$ 33,610	\$ 140,000	\$ 173,610
Immigrant Services			\$ 27,542		\$ 27,542
Sub-Total	\$ 745,186	\$ 1,275,435	\$ 1,241,618	\$ 140,000	\$ 3,402,239

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Teaching & Learning and Student Services - Programs

Program	Unrestricted General Fund	LCFF Supplemental	Restricted General Fund	Parcel Tax	Total
	Amount	Amount	Amount	Amount	Amount
Sub-Total from previous slide	\$ 745,186	\$ 1,275,435	\$ 1,241,618	\$ 140,000	\$ 3,402,239
Instructional Leadership			\$ 16,532		\$ 16,532
Instructional Technology	\$ 152,000	\$ 85,000	\$ 72,659		\$ 309,659
Math Initiative			\$ 20,423	\$ 390,677	\$ 411,100
McKinney Vento		\$ 47,078	\$ 37,099		\$ 84,177
Title I Parent Involvement			\$ 20,000		\$ 20,000
Title II Private Schools			\$ 35,000		\$ 35,000
Title I Program Improvement			\$ 107,920		\$ 107,920
Black Achiever's Alliance	\$ 20,000				\$ 20,000
MTSS		\$ 1,110,948	\$ 60,149		\$ 1,171,097
School Smart		\$ 79,112			\$ 79,112
Supplemental Edu. Services			\$ 155,000		\$ 155,000
SIM Initiative				\$ 67,310	\$ 67,310
Summer School (Non-SPED)		\$ 74,861	\$ 75,174		\$ 150,035
Transitional K Supplies	\$ 5,048		\$ 1,000		\$ 6,048
Title I Transportation Set Aside			\$ 55,000		\$ 55,000
					\$ -
					\$ -
Total	\$ 922,234	\$ 2,672,434	\$ 1,897,574	\$ 597,987	\$ 6,090,229

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Human Resources (HR)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1	\$ 588,153							1	\$ 588,153
Hrly, Sub & Stipend		\$ 791,500							0	\$ 791,500
Classified									0	\$ -
FTE	7	\$ 613,408							7	\$ 613,408
Hrly, Sub & Stipend		\$ 102,362							0	\$ 102,362
Benefits		\$ 553,111							0	\$ 553,111
Supplies		\$ 27,500							0	\$ 27,500
Services		\$ 113,500							0	\$ 113,500
Total	8	\$ 2,789,534	0	\$ -	0	\$ -	0	\$ -	8.0	\$ 2,789,534

Notes:

- 1FTE Certificated Administrator. 588\$K also includes 455\$K for teachers on leave and partial salary of the AEA President
- \$791K is primarily for substitute teachers, includes 50K for substitute administrators
- \$553K in benefits includes \$300K for potential Affordable Care penalties and Healthy Families Act

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

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

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE					2	\$ 177,004			2	\$ 177,004
Hrly, Sub & Stipend						\$ 32,802			0	\$ 32,802
Classified									0	\$ -
FTE									0	\$ -
Hrly, Sub & Stipend									0	\$ -
Benefits						\$ 55,004			0	\$ 55,004
Supplies									0	\$ -
Services						\$ 61,300			0	\$ 61,300
Total	0	\$ -	0	\$ -	2	\$ 326,110	0	\$ -	2.0	\$ 326,110

Notes:

- Stipends are for teachers providing support
- 2017-18 is the last year for the three year Educator Effectiveness Grant

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Business Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE									0	\$ -
Hrly, Sub & Stipend									0	\$ -
Classified									0	\$ -
FTE	2.5	\$ 302,276					0.5	\$ 64,548	3	\$ 366,824
Hrly, Sub & Stipend		\$ 10,418						\$ 2,635	0	\$ 13,053
Benefits		\$ 91,712						\$ 18,796	0	\$ 110,508
Supplies		\$ 6,500							0	\$ 6,500
Services		\$ 1,248,835							0	\$ 1,248,835
Total	2.5	\$ 1,659,741	0	\$ -	0	\$ -	0.5	\$ 85,979	3.0	\$ 1,745,720

Notes:

- Services include \$777K for liability insurance and \$220K in parcel tax processing fee, \$60K for financial audit, \$50K for settlements, and \$50K for insurance deductible

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Fiscal Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE									0	\$ -
Hrly, Sub & Stipend									0	\$ -
Classified									0	\$ -
FTE	14.4	\$ 989,254					0.5	\$ 42,185	14.9	\$ 1,031,439
Hrly, Sub & Stipend		\$ 59,145						\$ 806	0	\$ 59,951
Benefits		\$ 324,354						\$ 14,293	0	\$ 338,647
Supplies		\$ 10,500							0	\$ 10,500
Services		\$ 413,476							0	\$ 413,476
Total	14.4	\$ 1,796,729	0	\$ -	0	\$ -	0.5	\$ 57,284	14.9	\$ 1,854,013

Notes:

- Services include \$235K to support contracts and hosting fees for the District's financial system, Associated Student Body financial system, and \$60K for district-wide postage, and \$27K in Bank Fees
- .5FTE in parcel tax accountability

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Food and Nutrition Services (Fund 13)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted Food & Nutrition Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Classified										
FTE					30.1	\$ 1,132,412			30.1	\$ 1,132,412
Hrly, Sub & Stipend						\$ 261,445				\$ 261,445
Benefits						\$ 384,196				\$ 384,196
Supplies						\$ 1,248,445				\$ 1,248,445
Services						\$ 21,600				\$ 21,600
Capital Exp.						\$ 60,000				\$ 60,000
Total	0	\$ -	0	\$ -	30.1	\$ 3,108,098	0	\$ -	30.1	\$ 3,108,098

Notes:

- Self-sufficient, no contribution from the general fund

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Technology Services (IT)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1	\$ 90,779							1	\$ 90,779
Hrly, Sub & Stipend		\$ 1,572							0	\$ 1,572
Classified									0	\$ -
FTE	7.5	\$ 650,698					3.5	\$ 222,425	11	\$ 873,123
Hrly, Sub & Stipend		\$ 30,120						\$ 7,320	0	\$ 37,440
Benefits		\$ 236,243						\$ 78,299	0	\$ 314,542
Supplies		\$ 65,510						\$ 256,169	0	\$ 321,679
Services		\$ 866,623						\$ 15,000	0	\$ 881,623
Capital Exp.		\$ 400,000								\$ 400,000
Total	8.5	\$ 2,341,545	0	\$ -	0	\$ -	3.5	\$ 579,213	12.0	\$ 2,920,758

Notes:

- 1FTE Classified increase is transfer of a Computer Technician from Teaching & Learning to IT
- Supplies are primarily computers, laptops, projectors, document cameras, servers, and networking equipment
- Services include \$341K for internet and \$225K for duplication. Also includes Laserfiche, Schoolzilla, Destiny, Blackboard, Commvault and Microsoft licenses. eRate discount on internet access is not included
- \$400K in Capital Expenditures is for one-time purchase of software licenses related to Cisco VoIP telephone system

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Maintenance, Operations, & Facilities (MOF)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE									0	\$ -
Hrly, Sub & Stipend									0	\$ -
Classified									0	\$ -
FTE	12.00	\$ 783,615			15.25	\$ 1,063,069			27.25	\$ 1,846,684
Hrly, Sub & Stipend		\$ 521,760				\$ 26,535			-	\$ 548,295
Benefits		\$ 304,745				\$ 366,715			-	\$ 671,460
Supplies		\$ 190,000				\$ 1,304,896			-	\$ 1,494,896
Services		\$ 2,711,550				\$ 150,000			-	\$ 2,861,550
Capital Exp.		\$ 50,000				\$ 200,000				\$ 250,000
Total	12.00	\$ 4,561,670	0	\$ -	15.25	\$ 3,111,215	0	\$ -	27.25	\$ 7,672,885

Notes:

- .8FTE increase is for the Swimming Pool Technician
- Maintenance staff is included on this slide, whereas custodial staff is by site
- Services are primarily district-wide utilities
- eRate discount on telephone expenditures not included
- Supplies are primarily district-wide maintenance and operations supplies
- Does not include Measure I Bond expenditures

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Legal Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE									0	\$ -
Hrly, Sub & Stipend									0	\$ -
Classified									0	\$ -
FTE	1	\$ 179,066							1	\$ 179,066
Hrly, Sub & Stipend		\$ 1,611							0	\$ 1,611
Benefits		\$ 57,126							0	\$ 57,126
Supplies									0	\$ -
Services		\$ 110,000				\$ 60,000			0	\$ 170,000
Total	1	\$ 347,803	0	\$ -	0	\$ 60,000	0	\$ -	1.0	\$ 407,803

Notes:

- Services are primarily for outside counsel

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Superintendent

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1	\$ 241,162							1	\$ 241,162
Hrly, Sub & Stipend		\$ 7,800							0	\$ 7,800
Classified									0	\$ -
FTE	1	\$ 85,163							1	\$ 85,163
Hrly, Sub & Stipend									0	\$ -
Benefits		\$ 100,297							0	\$ 100,297
Supplies		\$ 750							0	\$ 750
Services		\$ 11,260							0	\$ 11,260
Total	2	\$ 446,432	0	\$ -	0	\$ -	0	\$ -	2.0	\$ 446,432

2017-2018 Budget & LCAP Adoption Process

By Site, By Program

Board of Education (BOE)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated FTE									0	\$ -
Hrly, Sub & Stipend		\$ 18,000							0	\$ 18,000
Classified FTE									0	\$ -
Hrly, Sub & Stipend		\$ 9,000							0	\$ 9,000
Benefits		\$ 3,111							0	\$ 3,111
Supplies									0	\$ -
Services		\$ 54,400							0	\$ 54,400
Total	0	\$ 84,511	0	\$ -	0	\$ -	0	\$ -	0.0	\$ 84,511

Notes:

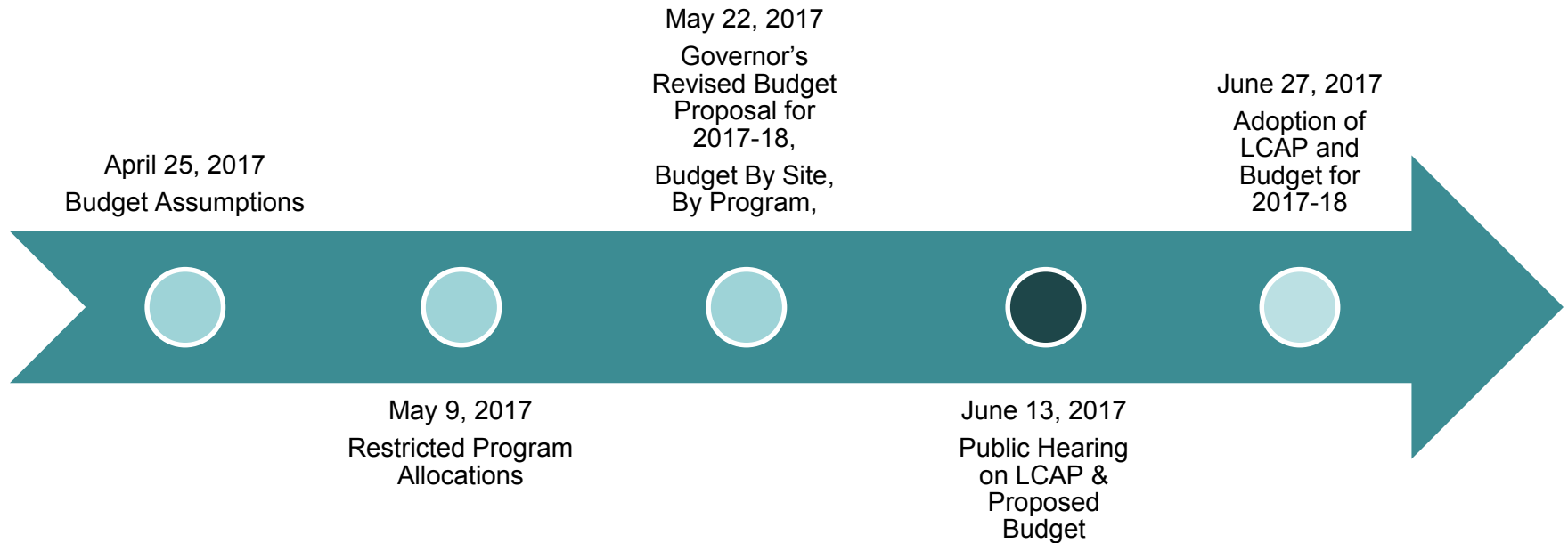
2017-2018 Budget & LCAP Adoption Process

Next Steps

- Submission of budget package to the Alameda County Office of Education by June 30, 2017

2017-2018 Budget & LCAP Adoption Process

Next Steps



Acronyms

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