

AUSD

Budget Realignment Process: Staffing and Program Analysis

April 10, 2018

Agenda

- Background
- Recap of previous presentations
- Full Day Kindergarten
- Innovative Programs
- Certificated staffing analysis
- Other reductions
- Board discussion and guidance

Background

- It is a shared interest of the Board, community, and staff that the District attract and retain excellent employees.
- In order to do this, the Board has asked for an evaluation and comparison of its revenue and expenditure data to help identify opportunities for budget realignment.
- Considerations for budget realignment need to address:
 - Obligations to students, staff, and community
 - Restrictions on use of certain designated funds, e.g., Adult Education Fund
 - Legal obligations to provide certain types of services, e.g., Special Education or English Language services
 - Implementation plan and system for monitoring results

Recap of February 27 Board Presentation

- Average salary and health benefits are approximately 10% below comparison districts
- Student enrollment per classroom teacher is much lower in AUSD than comparison districts
 - Variance is most dramatic at middle and high schools
 - District has flexibility to increase classroom sizes and be within contractual class size limits
- Special Education costs are higher than comparison districts
 - Variance is most dramatic in students enrolled at non-public schools, transportation, paraprofessionals, and pupil services
- Capital expenditures in General Fund
- February 27 presentation: <https://tinyurl.com/yd8jbafn>

Recap of March 19 Board Presentation

- Certificated staffing analysis
 - Staffing ratios at elementary schools have improved over the last few years. Additional staffing ratios at secondary schools may be improved. This will result in fewer elective class options and reductions in student choices of electives.
- Details of following budget items were presented
 - Professional Services (utilities, insurance, student transportation, etc.)
 - Innovative and Magnet Programs
 - Full Day Kindergarten
 - Parcel Tax Expenditures
 - Per Pupil Spending
- March 19 presentation: <https://tinyurl.com/ycb2dsyx>

Recap of March 27 Board Presentation

- Survey Overview
 - Results of a survey about budget priorities sent to employees, families, and community members were presented to the Board
 - All three categories of respondents ranked competitive salaries highest
- Full Day Kindergarten
 - Full Day Kindergarten is in its second year of implementation and not enough data is available on its ability to draw families to AUSD instead of other school options
 - It would not be practical to discontinue offering Full Day Kindergarten in 2018-19 as families have already enrolled students with AUSD assuming a Full Day Kindergarten program
- Innovative Programs
 - Board requested more information on Innovative Programs meeting conditions highlighted in their original approvals
- Presentation: <https://tinyurl.com/ybe57drm>

Full Day Kindergarten

- Alameda Unified's Full Day Kindergarten was implemented in 2016-17.
- This brought the Kindergarten day into alignment with the existing schedule for grades 1 through 5.
- The primary cost resulting from implementation of Full Day Kindergarten is the additional teacher FTE to provide contractually defined preparation periods to Kindergarten teachers.
- Additionally in 2017-18, Paraprofessional FTE was provided as support for small group instruction, a feature of the former partial day program.

Full Day Kindergarten

Description	2017-18	2018-19	2019-20	3-Year Total
	Amount	Amount	Amount	Amount
Prep FTE for K Teacher	\$ 402,730	\$ 414,812	\$ 427,256	\$ 1,244,798
Paraprofessionals (3.85FTE)	\$ 164,594			\$ 164,594
Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Sub-Total	\$ 572,324	\$ 419,812	\$ 432,256	\$ 1,424,392

- This is the cost of going from half day K to full day K
- Paraprofessional support is a 2017-18 pilot and is currently not included in Multiyear Projections (MYP)

Full Day Kindergarten

School Year	Kindergarten Enrollment at AUSD	Kindergarten Enrollment of Alameda Residents at Charter Schools in Alameda	Comments
2014-15	716	46	
2015-16	710	83	Start of AoA K-5 program
2016-17	689	87	AUSD Full Day K Imp.
2017-18	736	81	
2018-19*	701		
2019-20*	720		
2020-21*	735		
2021-22*	673		

* Projected by Davis Demographics

Innovative and Magnet Programs

- Master Plan approved in 2010 provided the establishment of “attractive school options to provide desirable choices and deepen student, family, and community engagement in the youth’s lives and education”
- Board approved the following plans in 2012
 - Bay Farm: 21st Century Learning
 - Earhart: MSTEM
 - Encinal: 6-12 Program
 - Maya Lin: Global Education through Arts

Innovative and Magnet Programs

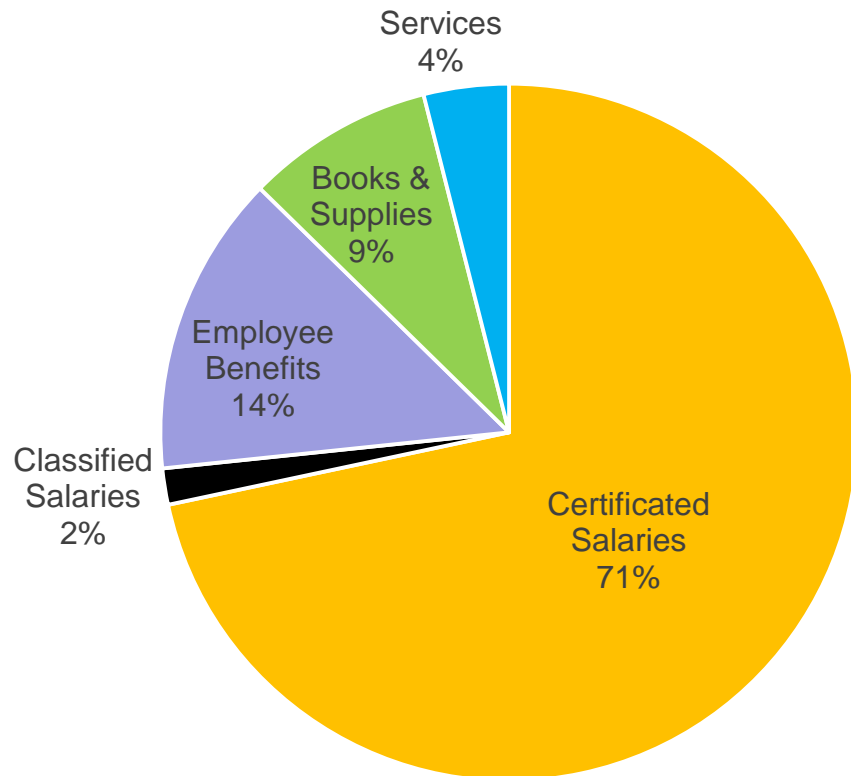
- Directions provided to schools by AUSD for Magnet/Innovative program proposals in 2011 included the following requirements for Cost Summary and Analysis:
 - Planning Year 2011-12
 - Implementation Year 2012-13
 - 2013-14
 - 2014-15
 - 2015-16
 - Longer Term Sustainability
 - Cost Effectiveness

Innovative and Magnet Programs

Excerpt from joint letter issued by AEA and AUSD on September 2, 2011

- *A promising or innovative program is different from a magnet. A promising practice or innovative program can be implemented at any school at any time as long as there is School Site Council approval. An innovative program is an opportunity for a site to come together to implement a specialized program that the school community and staff see as a benefit for children and families at that site. Examples of innovation programs are BRAVO and The Renaissance Academy. A promising practice may already exist at a school and it is the desire of the school to institutionalize the practice at the site to more fully develop it based on the success of the practice...**Thus, the process for creating an innovative program (or institutionalizing a promising practice) already exists.** The staff at the site would create a plan and then bring the idea to School Site Council for approval where it would be included in the site's SPSA.*

Innovative Programs



School	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Total
	Amount	Amount	Amount	Amount
Earhart Elementary	\$ 121,208			\$ 121,208
Franklin Elementary			\$ 28,421	\$ 28,421
Haight Elementary		\$ 74,485		\$ 74,485
Ruby Bridges Elementary		\$ 106,716		\$ 106,716
Bay Farm Elementary	\$ 14,311			\$ 14,311
Maya Lin Elementary	\$ 324,943			\$ 324,943
Paden Elementary		\$ 77,872		\$ 77,872
Encinal Jr/Sr High	\$ 91,000			\$ 91,000
				\$ -
Sub-Total	\$ 551,462	\$ 259,073	\$ 28,421	\$ 838,956

- Classroom teachers and counselors allocated using District allocation formulas are not included

Innovative Programs – Bay Farm School

- Program costs
 - Costs per Board approved plan: \$14K for various web licenses
 - Other costs related to program: .2FTE Counselor - \$17K
- Sustainability
 - This program was designed to be cost neutral by virtue of enrollment. Currently the Bay Farm program is meeting this objective.
- Considerations
 - There may be some additional savings if grade 6-8 students are moved from Bay Farm to Lincoln Middle though it is not clear that Lincoln can accommodate all current Bay Farm 6-8 students immediately.

Innovative Programs – Bay Farm School

Summary of proposed costs as stated in 2011 plan (pp. 23-24)

- Year 1 (2011-12): \$7000 for planning, pilot hardware, site visits
- Year 2 (2012-13): \$37,000 for software and classroom tech carts
- Year 3 (2013-14): \$28,000 for software and classroom tech carts
- Year 4 (2014-15): \$16,000 for software
- Year 5 (2015-16): \$5000 for release time to develop next phase

Long Term Sustainability Statement (P. 24)

We are requesting funding for one-time purchases to be able to begin implementation. We will be investing our energy, time, creativity, and experience to develop instructional programs that support and extend student learning opportunities over time. We will be able to sustain our implementation because our proposal is a student-teacher-parent-community driven program.

Innovative Programs – Bay Farm School

Item	2012-13 (Start-Up)	2013-14	2014-15	2015-16
Teacher (1 FTE)	\$80,000	\$80,000	\$80,000	
Music, PE, Media Center	\$40,000	\$40,000	\$40,000	
PD	\$5,000	\$5,000	\$5,000	
Classified Staff	\$4,200	\$4,200	0	
Facilities	\$23,000	0	0	
Technology	\$37,000	0	0	
Total	\$189,200	\$129,200	\$125,000	

Source: [1.24.12 AUSD Board of Education Item F-6, Approval of Recommendation to Implement Magnet and Innovative Programs for 2012/13](#)

Innovative Programs – Bay Farm School

Conditions for Implementation:

- Program to follow district negotiated calendar
- Obtain a minimum of 40 completed commitment forms by 2.24.12
- Enroll 30 students by March 30, 2012
- Establish a 6th grade waitlist following AUSD policy
- Obtain all approved multi-year AEA waiver(s) by April 30, 2012
- **Annually enroll a minimum of 60 students by March 30th of the previous school year in 6th grade for program continuance, beginning in 2013-14 school year**

Source: [2.14.12 AUSD Board of Education Item F-4, Approval of Resolution to Ratify Magnet and Innovative Programs with Conditions](#)

Innovative Programs – Bay Farm School

The following enrollment numbers reflect the annual CBEDS data reporting in October of each year:

CBEDS Enrollment	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
6th Grade	54	63	56	62	54	57
7th Grade		47	41	41	60	47
8th Grade			24	27	37	54
Total	54	110	121	130	151	158

Source: [2.14.12 AUSD Board of Education Item F-4, Approval of Resolution to Ratify Magnet and Innovative Programs with Conditions](#)

Innovative Programs – Earhart Elementary School

- Program costs
 - Costs per Board approved plan: \$94K for 1FTE Science Teacher and \$27K in additional staffing for Music, Technology, and hourly Professional Development (PD)
 - Other costs related to program: \$20K in extra technology funding
- Sustainability
 - Maintenance of this program requires financial investment on an ongoing basis
- Considerations
 - As noted in previous Board presentations, Earhart's per pupil expenditures remain one of the lowest at Elementary level, including these expenditures

Innovative Programs – Earhart Elementary School

Summary of proposed costs from 2011 plan (pp. 33-34)

- Annual Budget Year 1,2,3: \$207,000 including full time science teacher (80K), PD/collaboration (25K), augmentation of prep (18K), tech specialist (40K), equipment (25K), and books and materials (14K)
- Annual Budget Year 4 and 5: \$136,000 including half-time science teacher (40K), PD/collaboration (15K), augmentation of prep (18K), tech specialist (40K), equipment (15K), and books and materials (8K)

Year 4-5 sustainability comments (p. 34)

Year 4 and 5 focus on sustainability. The collaboration time moves to just collaboration, without as heavy an emphasis on content PD. The science teacher becomes a .5FTE as we train parents as science docents and model with parents a sustainable system of hands-on exploration in science. Tech purchases are moved to a level of sustainability and replacement. (These funds are augmented significantly by our PTA and parent community each year.) Books and materials also move into sustainability with replacement and on-going subscription costs.

Innovative Programs – Earhart Elementary School

Item	2012-13 (Start-Up)	2013-14	2014-15	2015-16
Teacher (1 FTE)	\$80,000	\$80,000	\$80,000	
Music, PE, Media Center	\$16,000	\$16,000	\$16,000	
PD	\$16,500	\$16,500	\$16,500	
Technology	\$21,000	\$21,000	\$21,000	
Total	\$133,500	\$133,500	\$133,500	

Source: [1.24.12 AUSD Board of Education Item F-6, Approval of Recommendation to Implement Magnet and Innovative Programs for 2012/13](#)

Innovative Programs – Earhart Elementary School

Conditions for Implementation:

- Serve as elementary science pilot program for other elementary schools across District
- Submission of weekly and annual calendar with instructional minutes by March 30, 2012
- Obtain all approved multi-year AEA waiver(s) by April 30, 2012
- Write and submit science program plan guide by April 1, 2013 to be considered for future funding of program

Source: [2.14.12 AUSD Board of Education Item F-4, Approval of Resolution to Ratify Magnet and Innovative Programs with Conditions](#)

Innovative Programs – Franklin Elementary School

- Program costs
 - Costs per Board approved plan: \$28K for professional development and digital content for Blended Learning Program
- Sustainability
 - 2017-18 marks the last year of Franklin's approved plan. Any continuation of components within this plan would require continued funding.
- Considerations
 - As noted in previous Board presentations, Franklin's per pupil expenditures remain one of the lowest at elementary level, including these expenditures.

Innovative Programs – Maya Lin School

- Program costs

Expenditure	Amount
Literacy Teacher .26FTE	\$ 29,393
Additional Teacher (1FTE) needed to keep 25:1 in grades 4 and 5	\$ 90,450
Teacher (.8FTE) for Spanish Language	\$ 72,360
Teacher (1FTE) for Arts	\$ 90,450
Counselor (.4FTE)	\$ 32,716
Integrated Learning Specialist Program Staff Development	\$ 9,574
Total	\$ 324,943

- Sustainability

- Maintenance of this program requires financial investment on an ongoing basis.

- Considerations

- Maya Lin was initially created as a District-wide magnet school with the intention to draw students from across the city and to attract families back in the District.

Innovative Programs – Maya Lin School (Global Arts Magnet)

Item	2012-13 (Start-Up)	2013-14	2014-15	2015-16
Teacher (3 FTE)	\$240,000	\$240,000	\$240,000	
Teacher Release	\$15,000	\$15,000	\$15,000	
Counselor (.5 FTE)	\$40,000	\$40,000	\$40,000	
Prof. Development	\$15,000	\$5,000	\$5,000	
Arts Integration Certification	\$13,000	\$2,000	\$2,000	
Arts Coach	\$20,000	\$20,000	\$20,000	
Student Support Liaison	\$30,000	\$30,000	\$30,000	
Art Materials	\$5,000	\$0	\$0	
Total	\$378,000	\$352,000	\$352,000	

Source: [1.24.12 AUSD Board of Education Item F-6, Approval of Recommendation to Implement Magnet and Innovative Programs for 2012/13](#)

Innovative Programs – Maya Lin School (Global Arts Magnet)

Conditions for Implementation:

- Magnet program to be placed at the Washington Elementary School site
- Obtain 225 commitment forms by 2.24.12
- Submission of weekly and annual calendar with instructional minutes by March 30, 2012
- Obtain all approved multi-year AEA waiver(s) by April 30, 2012
- **Enroll a minimum of 300 students by 2013-14**
- Establish waitlist following AUSD policy once capacity is reached

Source: [2.14.12 AUSD Board of Education Item F-4, Approval of Resolution to Ratify Magnet and Innovative Programs with Conditions](#)

Innovative Programs – Maya Lin School (Global Arts Magnet)

The following enrollment numbers reflect the annual CBEDS data reporting in October of each year:

CBEDS Enrollment	2012-13	2013-14	2014-15	2015-16	2016-17*	2017-18**
K Grade	49	50	48	46	74	75
1st Grade	47	50	49	48	50	75
2nd Grade	50	46	50	49	46	75
3rd Grade	46	48	41	49	46	65
4th Grade	50	50	46	43	50	50
5th Grade	48	47	49	42	48	50
	290	291	283	277	314	390

*First year of cohort expansion – growth from two to three Kindergarten sections

**Includes additional enrollment following temporary closure of Lum School

Innovative Programs – Encinal 6-12

- Program costs

Expenditure	Amount
Certificated hourly and FTE	\$ 60,408
Additional Supplies	\$ 7,538
Additional Technology Purchases	\$ 23,054
Total	\$ 91,000

- Sustainability

- This program is designed to be cost neutral by virtue of increased enrollment. Annual enrollment has been sufficient to cover base staffing. The above innovative program costs require on-going investment.

- Considerations

- Junior Jets was initially created as a District-wide magnet school with the intention to draw students primarily from the West End and to attract families back into the District.

Innovative Programs – Encinal 6-12

Item	2012-13 (Start-Up)	2013-14	2014-15	2015-16
Teacher (1 FTE)	0	\$80,000	0	
Teacher Release	\$15,000	\$15,000	\$15,000	
Substitute Release	\$5,000	\$5,000	\$5,000	
Counselor (.5 FTE)	0	\$40,000	\$40,000	
Prof. Development	\$10,000	\$10,000	\$10,000	
Classified Staff	0	\$1,000	\$1,000	
Facilities	0	\$28,750	\$393,300	
Technology	0	\$20,000	\$20,000	
Total	\$30,000	\$199,750	\$484,300	

Source: [1.24.12 AUSD Board of Education Item F-6, Approval of Recommendation to Implement Magnet and Innovative Programs for 2012/13](#)

Innovative Programs – Encinal 6-12

Conditions for Implementation:

- Use 2012-13 as curricular and program planning year with 6-8 program commencing Fall of 2013
- Obtain 150 completed commitment forms by January 15, 2013
- Obtain all approved multi-year AEA waiver(s) by April 30, 2013
- **Enroll a minimum of 180 students by 2014-15**
- Establish waitlist following AUSD policy once capacity is reached

Source: [2.14.12 AUSD Board of Education Item F-4, Approval of Resolution to Ratify Magnet and Innovative Programs with Conditions](#)

Innovative Programs – Encinal 6-12

The following enrollment numbers reflect the annual CBEDS data reporting in October of each year:

CBEDS Enrollment	2013-14	2014-15	2015-16	2016-17	2017-18
6th Grade	112	86	112	105	85
7th Grade	33	108	86	112	105
8th Grade	27	30	98	84	105
Total	172	224	296	301	295

Innovative Programs – Summary

- *Broadly, all programs have met the conditions of implementation set forth in the ratification on February 14, 2012.*
- The budgets shared with the Board of Education and approved on January 24, 2012 all reflect three-year timelines.
- Programs were required to submit budgets in their proposals that reflected five-year timelines. There are multiple instances where board-approved funding allocations differ from the amounts in the program proposals for the three-year plans. (An exception to this is Maya Lin, for which 2015-16 funding is reflected in a January 10, 2012 presentation. This year's funding was not included in the budget approved at the February 14, 2012 presentation).
- Current funding levels vary from approved allocations in instances where staff salary and benefits costs have increased since 2012.

Innovative Programs – Summary Continued

In some instances, there are program elements that may be identified as less central to the core theory of action stated in the initial program proposal and the current program structure in place.

- For example, the Arts teacher and Integrated Learning professional development at Maya Lin are components that, if eliminated, would compromise the core instructional innovation that is in place. The Spanish teacher, counselor, and reduced class size at grades 4/5, while important aspects of the school's espoused program model, would have less impact to the core instructional innovation if eliminated.*

Teachers on Special Assignment

Program	LCFF		Restricted (Federal)	Unrestricted	Total
	Supplemental	Parcel Tax			
	Grant				
	FTE	FTE	FTE	FTE	FTE
Bay Science			0.40		0.40
Teacher Induction Program*				1.00	1.00
EL Coaches	12.00				12.00
Math Coaches		4.00			4.00
RTI/PBIS - Intervention Leads	4.00		0.50		4.50
SIM Initiative		0.40			0.40
Special Ed.				2.20	2.20
Technology				1.00	1.00
Grand Total (FTE)	16.00	4.40	0.90	4.20	25.50
Total Amount	\$ 1,020,768	\$ 280,711	\$ 57,418	\$ 267,952	\$ 1,626,849

* 2 FTE funded through a State Grant for 2017-18. Multi-year projections presented on March 13 include 1FTE Teacher Induction TSA in unrestricted General Fund.

Teachers on Special Assignment: ELD/Literacy Coaches

Staffing Summary: 12 FTE

Total Cost: \$765,576

Funding Source: LCFF Supplemental Grant

Summary of Key Activities

The ELD/Literacy coaches deliver a range of professional development for teachers as well as supporting key compliance functions of the English Learner program:

- Districtwide and site-level PD including Integrated and Designated cohort trainings
- Model lessons, collaborative lesson design, lesson study
- Participation in DELAC, support ELAC leadership
- Lead site EL testing, reclassification compliance
- Curriculum development (elementary and secondary)

Teachers on Special Assignment: Math Coaches

Staffing Summary: 4 FTE

Total Cost: \$255,192

Funding Source: Parcel Tax

Summary of Key Activities

The Math coaches provide a range of professional development to support the K-12 math program:

- Model lessons, after school trainings, collaborative lesson/unit design
- Development of district pacing guides, benchmark assessments, and other curricular supports
- Curriculum design
- Maintenance/distribution of district math materials

Teachers on Special Assignment: Bay Science

Staffing Summary: .40 FTE

Total Cost: \$25,519

Funding Source: LCFF Supplemental

Summary of Key Activities

The Bay Science coach supports implementation of the K-5 science curriculum through:

- Instructional coaching
- Centralized maintenance/distribution of FOSS materials
- Development of curriculum
- Participation in district science leadership team
- Coordination of professional development opportunities

Teachers on Special Assignment: Instructional Technology

Staffing Summary: 1.0 FTE

Total Cost: \$63,798

Funding Source: Unrestricted General Fund

Summary of Key Activities

The Instructional Technology TSA coordinates professional development districtwide to support district technology initiatives and manages key district software/hardware support:

- Develops and facilitates Instructional Technology Workgroup(s)
- Oversees professional development for instructional technology including badge program and range of other in-person and self-paced online PD options
- Supports district implementation of key software (Learning Management System, Google classroom, classroom resources, etc.) and hardware (Chromebooks, SMART boards, short-throw projectors, etc.)

Teachers on Special Assignment: Alternatives

Potential repurposing of coaches as mitigation of staffing reductions across multiple funding streams:

- If both ELD/Literacy coaching positions AND math coaching positions are being eliminated, math coaches could be moved to LCFF supplemental. This would require their repurposing to focus primarily on unduplicated student support, effectively targeting their activities as sites with high percentages of unduplicated students and/or within contexts where unduplicated students are being specifically served.*
- Example: Math coaches spend majority of their time at Title 1 sites while additionally providing support to English Learners districtwide*

Teachers on Special Assignment: Teacher Induction Program (TIP, formerly known as BTSA)

Staffing Summary: 1.0 FTE

Total Cost: \$63,798

Funding Source: Unrestricted General Fund

Summary of Key Activities

The Teacher Induction Program Mentors:

- Provide classroom support and guidance through observations, lesson planning, and modeling
- Provide an average of at least one hour per week of individualized support/mentoring
- Assist beginning teachers in setting instructional goals, analyzing student data, and establishing best teaching practices
- Collaborate with beginning teachers to meet the State's requirements to clear their preliminary credentials

Teachers on Special Assignment: Strategic Instructional Model (SIM)

Staffing Summary: .4 FTE

Total Cost: \$25,519

Funding Source: Parcel Tax

Summary of Key Activities:

- Provides districtwide PD to secondary teachers on SIM strategies, co-teaching, and content enhancement routines
- Provides individual support to new teachers on how to teach strategies, co-teach, and implement SIM routines
- Models lessons

Teachers on Special Assignment: Special Education

Staffing summary:	2.2 FTE
Total Cost:	\$ 140,355
Funding Source:	Unrestricted General Fund

Summary of Key Activities:

- Provides direct service tier three intervention for special education students (Orton Gillingham multi sensory reading programs, strategic math intervention, executive functioning)
- Provides districtwide PD on mild to moderate and moderate to severe replacement curriculum, language arts, math and social emotional curriculum for all special education teachers
- Provides districtwide PD and individualized support for special education teachers on how to assess, write an IEP, facilitate an IEP meeting, collect data, write goals, and ensure compliance to federal and state law
- Trains all teachers on SBAC supports and CAA supports
- Runs the workability program, meets with students, sets them up with jobs, monitors progress, reports data, and writes grant
- Provides individual support to new teachers on how to assess, write progress reports, and share data
- Models lessons, sets up individualized schedules, classroom management
- Supports in the creation of master schedules at school sites
- Attends litigious IEPs
- Crisis intervention
- Caseload for teachers on leave, writes IEPs, holds IEP meetings, sets up and implements the programs, substitute teaches for special education teachers
- Monitors SEIS, caseloads, compliance

Teachers on Special Assignment: Intervention Leads

Staffing Summary: 4.5 FTE
Total Cost: \$287,091
Funding Source: LCFF Supplemental and Restricted Grant

Summary of Key Activities:

- Provide direct service Tier Two intervention (social emotional researched based programs, Orton Gillingham multi sensory reading programs, strategic math intervention, executive functioning, mental health groups such as grief groups, check in check out (CICO), et cetera)
- Provide districtwide PD on restorative practices
- Create, implement, and monitor behavior support plans. Provide crisis intervention.
- Run coordination of service team meetings
- Track and analyze entrance and exit data from interventions
- Coordinate the assigning of intervention and scheduling
- Input data from COST (Coordination of Services Team) meetings and interventions into AERIES, communicate outcomes of COST to staff, follow-up with families on plans of action
- Training on universal screeners, progress monitoring, and implementation plans
- Deliver professional development on restorative practices and restorative circles
- Provide Tier 1 instruction and support on implementing PBIS routines, differentiating instruction, lesson delivery, restorative circles, and best practices regarding social emotional learning
- Liaison between all of the tiers and teams, outside service providers, and administrative staff

Teachers on Special Assignment: Alternatives

Potential alternative activities if coaching positions are eliminated:

- Professional development for teachers
- Direct services to students

Note:

If the funding resulting from the elimination of coaching FTE is within LCFF Supplemental or a restricted resource, the above alternatives would need to address the appropriate target population(s)

Multi Tiered System of Supports (MTSS) – Who Does What and Why

(Funded by LCFF Supplemental Grant)

Expenditure	Cost	What
Lead interventionists	\$243,913	.5 at Maya Lin, .5 at Paden, .5 at Haight, 1.0 at Encinal, .5 at Wood (restricted), .5 Bay Farm, .5 Otis, and .5 Earhart allocated according to Tiered Fidelity Inventory (TFI) determination of readiness
Student Justice Center	\$36,939	Supervises students in SJC, trains students on restorative practices, communicates back to classroom teachers, monitors data collection to share with staff, runs classroom restorative circles and conferences
MFT's	\$180,000	2 MFT's running Tier 2 mental health groups at the following schools: ASTI, Earhart, Otis, Maya Lin, Paden, and Haight (based on COST readiness)
School Psychologist	\$62,434	Provides PD on PBIS, COST, Tier 2 social groups, delivers the Tiered Fidelity Inventory, writes behavior plans, assists with functional behavior assessments, coordinates services with outside providers, supervises psych interns
Psychologist interns	\$18,000	Provides individual counseling support, assessments, and group intervention for students at Edison, Earhart, Island, and Encinal
Behaviorist	\$40,574	Conducts FBA's, supports teachers with implementation of behavior plans, attends COST meetings, et cetera
Student Services Program Manager	\$63,065	Oversees SART/ SARB, home hospital, professional development for and meetings with counselors, residency verification, and district SPED coordinator for 4 elementary schools
Student Services Program Manager	\$79,893	Oversees districtwide PBIS implementation and training, professional development, and coordination of the intervention leads, PBIS leads, and behaviorists. District SPED coordinator for 5 elementary schools.

Multi Tiered System of Supports – Program Costs (Funded by LCFF Supplemental Grant)

Expenditure	Cost	What
PBIS stipends for school sites sent to school budgets	\$13,376	Each site has a teacher that acts as their PBIS lead
Teacher hourly sent to school site budgets	\$37,500	To hold COST meetings, PBIS meetings, action planning around the Tiered Fidelity Inventory (TFI), MTSS system building, lesson planning, data protocols
PBIS supplies sent to school site budgets	\$5,841	Signage, reinforcers for positive behavior, copying costs for referrals, and caught you being good cards
Teacher hourly	\$13,798	Restorative practices training in June, after school action planning for MTSS implementation
Teacher sub release	\$19,309	PBIS training and restorative practices training
PBIS contract SCOE	\$30,000	Professional development for Tier 1 through 3 of PBIS
Restorative practices (training of trainers)	\$12,000	Training of intervention leads and program managers to become professional developers in restorative practices
Restorative practices books	\$14,000	Two guides to restorative practices for 500 teachers, 40 administrators
Health and welfare benefits	\$153,100	Medicare, STRS, PERS, FICA, health benefits, workers comp
Total	\$ 1,023,742	

Elementary School Staffing 2015 – General Education

	TK		Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		By School 2015-16 School Year		
	# students 15/16 SY	# classes 15/16 SY	# students 15/16 SY	# classes 15/16 SY	# students 15/16 SY	# classes 15/16 SY	# students 15/16 SY	# classes 15/16 SY	# students 15/16 SY	# classes 15/16 SY	# students 15/16 SY	# classes 15/16 SY	# students 15/16 SY	# classes 15/16 SY		Total Students	Total classes
Bay Farm			65	3	75	3	75	3	88	4	79	2.5	78	2.5	Bay Farm	460	18
Earhart	47	2	86	4	99	4	100	4	99	4	96	3	87	3	Earhart	614	24
Edison			75	3	73	3	75	3	73	3	86	3	88	3	Edison	470	18
Franklin			72	3	48	2	50	2	54	2	53	2	62	2	Franklin	339	13
Haight	24	1	67	3	64	3	70	3	86	3	62	2	63	2	Haight	436	17
Lum	19	1	74	3	74	3	97	4	97	4	71	2.5	79	2.5	Lum	511	20
Maya Lin			46	2	48	2	49	2	49	2	43	2	42	2	Maya Lin	290	12
Otis			99	4	100	4	100	4	99	4	105	3.5	83	2.5	Otis	586	22
Paden	19	1	45	2	42	2	49	2	49	2	46	1.5	47	1.5	Paden	297	12
Ruby Bridges			81	4	82	4	87	4	99	4	74	2.5	100	3.5	Ruby Bridges	523	22
Total	109	5	710	31	705	30	752	31	793	32	715	24.5	729	24.5	Total	4513	178

Elementary School Staffing 2016 – General Education

School	TK		Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		By School 2016-17 School Year		
	# students 16/17 SY	# classes 16/17SY	# students 16/17 SY	# classes 116/17 SY	# students 16/17 SY	# classes 16/17 SY	# students 16/17 SY	# classes 16/17 SY	# students 16/17 SY	# classes 16/17 SY	# students 16/17 SY	# classes 16/17 SY	# students 16/17 SY	# classes 16/17SY		Total Students	Total classes
Bay Farm			75	3	75	3	72	3	75	3	93	3	96	3	Bay Farm	486	18
Earhart	24	1	100	4	95	4	99	4	100	4	93	3	92	3	Earhart	603	23
Edison			69	3	74	3	71	3	73	3	71	2.5	84	2.5	Edison	442	17
Franklin			47	2	74	3	50	2	49	2	57	2	61	2	Franklin	338	13
Haight	48	2	62	3	56	3	64	3	70	3	81	3	64	2	Haight	445	19
Lum	23	1	68	3	73	3	75	3	87	4	90	3	64	2	Lum	480	19
Maya Lin			73	3	50	2	46	2	45	2	50	2	46	2	Maya Lin	310	13
Otis			97	4	99	4	100	4	94	4	96	3	96	3	Otis	582	22
Paden	22	1	43	2	47	2	45	2	50	2	47	1.5	46	1.5	Paden	300	12
Ruby Bridges			54	3	95	4	75	3	83	4	93	3	64	2	Ruby Bridges	464	19
Total	117	5	688	30	738	31	697	29	726	31	771	26	713	23	Total	4450	175

Elementary School Staffing 2017 – General Education

School	TK		Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		By School 2017-18 School Year		
	# students 17/18 SY	# classes 17/18 SY	# students 17/18 SY	# classes 17/18 SY	# students 17/18 SY	# classes 17/18 SY	# students 17/18 SY	# classes 17/18 SY	# students 17/18 SY	# classes 17/18 SY	# students 17/18 SY	# classes 17/18 SY	# students 17/18 SY	# classes 17/18 SY		Total Students	Total classes
Bay Farm			74	3	75	3	75	3	75	3	82	2.5	101	3.5	Bay Farm	482	18
Earhart	42	2	97	4	99	4	100	4	97	4	96	3	95	3	Earhart	626	24
Edison			74	3	75	3	75	3	75	3	81	2.5	75	2.5	Edison	455	17
Franklin			49	2	49	2	75	3	50	2	63	2	59	2	Franklin	345	13
Haight	25	1	98	4	90	4	75	3	93	4	81	3	92	3	Haight	554	22
Lum											32	1	55	2	Lum	87	3
Maya Lin			75	3	75	3	75	3	65	3	50	2	50	2	Maya Lin	390	16
Otis			120	5	125	5	100	4	98	4	96	3	96	3	Otis	635	24
Paden	24	1	74	3	50	2	71	3	61	3	46	1.5	48	1.5	Paden	374	15
Ruby Bridges	25	1	75	3	64	2.5	82	3.5	69	3	80	3	95	3	Ruby Bridges	490	19
Total	116	5	736	30	702	28.5	728	29.5	683	29	707	23.5	766	25.5	Total	4438	171

Elementary School Staffing 2018 – General Education

School	TK		Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		By School 2018-19 School Year		
	# students 18/19 SY	# classes 18/19 SY	# students 18/19 SY	# classes 18/19 SY	# students 18/19 SY	# classes 18/19 SY	# students 18/19 SY	# classes 18/19 SY	# students 18/19 SY	# classes 18/19 SY	# students 18/19 SY	# classes 18/19 SY	# students 18/19 SY	# classes 18/19 SY		Total Students	Total classes
Bay Farm			69	3	73	3	75	3	75	3	75	2.5	82	2.5	Bay Farm	452	17
Earhart	44	2	104	4	95	4	99	4	100	4	94	3	96	3	Earhart	592	24
Edison			79	3	72	3	75	3	75	3	75	2.5	82	2.5	Edison	461	17
Franklin			50	2	49	2	50	2	75	3	50	2	64	2	Franklin	340	13
Haight	25	1	90	4	100	4	94	4	73	3	96	3	81	3	Haight	537	22
Lum													32	1	Lum	32	1
Maya Lin			72	3	74	3	75	3	74	3	67	2	50	2	Maya Lin	415	16
Otis			104	4	119	5	125	5	99	4	98	3	93	3	Otis	642	24
Paden	25	1	75	3	75	3	50	2	70	3	60	2.5	46	1.5	Paden	350	16
Ruby Bridges	25	1	75	3	75	3	64	3	78	3	69	2.5	82	2.5	Ruby Bridges	464	18
Total	119	5	704	29	732	30	707	29	694	29	684	22	708	23	Total	4373	168

Elementary School Staffing 2019 – General Education

School	TK		Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		By School 2019-20 School Year		
	# students 19/20 SY	# classes 19/20 SY	# students 19/20 SY	# classes 19/20 SY	# students 19/20 SY	# classes 19/20 SY	# students 19/20 SY	# classes 19/20 SY	# students 19/20 SY	# classes 19/20 SY	# students 19/20 SY	# classes 19/20 SY	# students 19/20 SY	# classes 19/20 SY		Total Students	Total classes
Bay Farm			65	3	69	3	73	3	75	3	79	2.5	79	2.5	Bay Farm	429	17
Earhart	44	2	102	4	104	4	95	4	99	4	96	3	94	3	Earhart	602	22
Edison			80	3	79	3	72	3	75	3	79	2.5	79	2.5	Edison	468	17
Franklin			54	2	50	2	49	2	50	2	75	2.5	50	1.5	Franklin	334	12
Haight	25	1	95	4	90	4	100	4	94	4	73	3	96	3	Haight	544	22
Maya Lin			75	3	72	3	74	3	75	3	74	2.5	67	2.5	Maya Lin	448	17
Otis			102	4	104	4	119	5	125	5	96	3	96	3	Otis	653	24
Paden	25	1	74	3	75	3	75	3	50	2	70	2.5	68	2.5	Paden	386	14
Ruby Bridges	25	1	74	3	75	3	75	3	64	3	81	2.5	69	2.5	Ruby Bridges	479	19
Total	119	5	721	29	704	29	732	30	707	29	723	24	698	23	Total	4410	169

Elementary School Staffing 2020 – General Education

School	TK		Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		By School 2020-21 School Year		
	# student 20/21 SY	# classes 20/21 SY	# students 20/21 SY	# classes 20/21 SY	# students 20/21 SY	# classes 20/21 SY	# students 120/21 SY	# classes 20/21 SY	# students 20/21 SY	# classes 20/21 SY	# students 20/21 SY	# classes 20/21 SY	# students 20/21 SY	# classes 20/21 SY		Total Students	Total classes
Bay Farm			70	3	65	3	65	3	69	3	73	2.5	79	2.5	Bay Farm	424	17
Earhart	44	2	105	4	102	4	102	4	104	4	95	3	96	3	Earhart	608	22
Edison			83	3	80	3	80	3	79	3	79	2.5	79	2.5	Edison	483	17
Franklin			58	2	54	2	54	2	50	2	47	1.5	47	1.5	Franklin	312	11
Haight	25	1	94	4	95	4	88	4	90	4	96	3	94	3	Haight	561	22
Maya Lin			75	3	75	3	75	3	72	3	79	2.5	75	2.5	Maya Lin	454	17
Otis			102	4	102	4	102	4	104	4	119	4	125	4	Otis	658	24
Paden	25	1	74	3	74	3	68	3	70	3	75	2.5	50	1.5	Paden	414	14
Ruby Bridges	25	1	74	4	74	3	70	3	74	3	75	2.5	64	2.5	Ruby Bridges	456	19
Total	119	5	735	30	721	29	704	29	712	29	738	24	709	23	Total	4438	169

Middle School Staffing – General Education

School	Enrollment	Current General Fund FTE	30:1 (7 period day)	33:1 (6 period day)	33:1 + 45:1 (PE) (6 period day)
Bay Farm	175	6.6	7 FTE	6.6 FTE	6 FTE
Junior Jets	307	13.2	12.2 FTE	11.2 FTE	10.6 FTE
Lincoln	849	33.8	33 FTE	30.8 FTE	29.6 FTE
Wood	488	25.2 Staffed currently at 25:1	19 FTE	17.8 FTE	17 FTE
Totals	1,819	78.8	71.2	66.4	63.2

If we staff at 33:1 at the middle schools, we can save 12.4 FTE (approximately \$791,095).

Lincoln Middle School Master Schedule Example

Grade	Enrollment	FTE based on formula 33:1 PE 45:1	FTE based on formula 33:1 PE 45:1	Sections are .2 so you must round up or down	English	History	Math	Science	PE	Elective	Total FTE
6th	275	1.67 PE 1.22	9.57	1.8	1.8	1.8	1.8	1.8	1.2	1.6	10
7th	299	1.81 PE 1.33	10.38	1.8	1.8	1.8	1.8	1.8	1.4	1.8	10.4
8th	275	1.67 PE 1.22	9.57	1.8	1.8	1.8	1.8	1.8	1.2	1.6	10
Total	849		29.52	5.4	5.4	5.4	5.4	5.4	3.8	5	30.4

To run this schedule above, LMS would have to reduce 15 sections. Most of the reductions would come from staffing classes at contractual maximum class size limits of 33:1 in a six period day. Currently LMS has 7.2 FTE in elective choices. 2.2 of those reductions would come from elective choices while the additional would come from staffing tighter in LMS core classes.

Wood Master Schedule Example

Grade	Enrollment	FTE based on formula 33:1 PE 45:1	FTE based on formula 33:1 PE 45:1	Sections are .2 so you must round up or down	English	History	Math	Science	PE	Elective	Total FTE
6th	162	4.91 .72	5.63	5.8	1	1	1	1	.8	1	5.8
7th	160	4.85 .71	5.56	5.6	1	1	1	1	.8	1	5.8
8th	166	5.03 .74	5.77	5.8	1	1	1	1	.8	1	5.8
Total	488		16.96	17.4	3	3	3	3	2.4	3	17.4

To run this schedule above, WMS would have to reduce 31 sections. Most of the reductions would come from staffing classes at contractual maximum class size limits of 33:1 in a six period day. Currently WMS has 3.2 FTE in elective choices. .2 of those reductions would come from elective choices while the additional would come from staffing tighter in WMS core classes. In the example above, we would be over in every class in 8th grade with the exception of PE by one student. The FTE would have to increase by 1.0 to not be over the contractual class size in 8th grade.

High School Staffing – General Education

School	Enrollment	Current General Fund FTE	35:1 25:1 (IHS)	35:1 + 50:1 (PE)
AHS	1735	60.2	59.6	58.2
ASTI	188	6.4	6.4	6.28 (Round to 6.4)
Encinal	1070	40.6	36.8	35.8
Island	128	6.8	(25:1) 6.2	6.2
Totals	3121	114	109	106.6

If we staff at 35:1 at the traditional high schools and 25:1 at Island High School, we have the potential of saving 5 FTE (approximately \$318,990) while still being within contractual size limits.

Encinal Master Schedule Example

Grade	Enrollment	FTE based on formula 35:1 PE 50:1	FTE based on formula 35:1 PE 50:1	Sections are .2 so you must round up or down	1 (Every one take an English)	2	3	4	5	6 (PE)	Total FTE
9th	270	1.54 1.08	8.78	9.2	1.6	1.6	1.6	1.6	1.6	1.2	9.2
10th	260	1.49 1.04	8.49	9.2	1.6	1.6	1.6	1.6	1.6	1.2	9.2
11th	265	1.51	9.06	9.6	1.6	1.6	1.6	1.6	1.6	1.6	9.6
12th	275	1.57	9.42	9.6	1.6	1.6	1.6	1.6	1.6	1.6	9.6
Totals	1,070		35.75	37.6	6.4	6.4	6.4	6.4	6.4	5.6	37.6

Currently the following classes have 20 or under sign-ups for the 2018-19 school year. These are the classes that would most likely not be offered in the 2018-19 school year as a result of AUSD potentially staffing more tightly at EHS: AP Bio, AP Calc BC, Beginning Band, Art Exploration, 2 D Animation, Marine Bio, French 4/5, Doc Film, and AP Stats.

Previously Implemented Budget Actions

The following realignment, implemented in 2017-18, helped in achieving a three year positive budget; however usage of one-time funds and deferral of Deferred Maintenance funds are short-term strategies and may not be relied upon as a long-term fix.

Description	Amount		
	2017-18	2018-19	2019-20
One-time fund for 2017-18	\$ 1,300,000		
Deferral of Deferred Maintenance	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Special Education transportation	\$ 250,000	\$ 250,000	\$ 250,000
Savings from temporary relocation of Lum students	\$ 386,000	\$ 386,000	\$ 386,000
District-wide reduction in supplies & services	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 4,536,000	\$ 3,236,000	\$ 3,236,000
Additional Revenues Recognized at Second Interim based on Governor's Budget Proposal for 2018-19			
Description	2017-18	2018-19	2019-20
On-going LCFF Base Grant		\$ 1,165,364	\$ 878,474
On-going LCFF Supplemental Grant		\$ 402,535	\$ 596,855
One-time Mandate Reimbursement		\$ 2,684,500	

Previously Implemented Budget Cuts at the District Office

- The following positions were eliminated or added at the District Office during the last three (3) years.
- In addition, Teaching & Learning and Student Services departments were reorganized. This reorganization was cost neutral and so is not included in the following table.
- The Director of Special Education position was subsequently brought back and is thus included in the analysis.

Description		
	FTE	Amount
Administrative Assistant - Human Resources	(1.00)	\$ (78,817)
Administrative Assistant - Legal Services	(1.00)	\$ (78,817)
Coordinator of Compliance	(1.00)	\$ (115,714)
Coordinator of Assessment	(1.00)	\$ (115,714)
Teacher on Special Assignment - Instructional Initiatives	(0.60)	\$ (48,201)
Staff Secretary	(1.00)	\$ (57,975)
Addition of Special Education Director	1.00	\$ 168,524
Total Net Reduction in FTE	(4.60)	\$ (326,714)

Direction Sought on Potential Budget Realignment for 2018-2020

Item #	Ref. Slide #	Description	2015-2017 Already Implemented	2018-19		2019-20	
				Unrestricted/ Parcel Tax	LCFF Supplemental	Unrestricted/ Parcel Tax	LCFF Supplemental
1	7	Full Day Kindergarten				\$ 432,256	
2	14-18	Bay Farm Innovative		\$ 14,000			
3-a	19-22	Earhart Innovative - 1 FTE Science		\$ 94,000			
3-b	19-22	Earhart Innovative - FTE & Hourly		\$ 27,000			
3-c	19-22	Earhart Innovative - Add'l Technology		\$ 20,000			
4-a	24-27	Maya Lin Innovative - .26 FTE Literacy		\$ 29,393			
4-b	24-27	Maya Lin Innovative - 1 FTE to support 25:1 in grade 4 and 5				\$ 90,450	
4-c	24-27	Maya Lin Innovative - .80 FTE Spanish		\$ 72,360			
4-d	24-27	Maya Lin Innovative - 1 FTE Arts		\$ 90,450			
4-e	24-27	Maya Lin Innovative - .40 FTE Counselor		\$ 32,716			
4-f	24-27	Maya Lin Innovative - Prof. Development		\$ 9,574			
5-a	28-31	Encinal Innovative - Cert. Hourly & FTE		\$ 60,408			
5-a	28-31	Encinal Innovative - Additional Supplies		\$ 7,538			
5-a	28-31	Encinal Innovative - Add'l Technology		\$ 23,054			

Direction Sought on Potential Budget Realignment for 2018-2020

Item #	Ref. Slide #	Description	2015-2017 Already Implemented	2018-19		2019-20	
				Unrestricted/ Parcel Tax	LCFF Supplemental	Unrestricted/ Parcel Tax	LCFF Supplemental
6-a	35	TSA: ELD/Literacy Coach - 12FTE			\$ 754,092		
6-b	36	TSA: Math Coach - 4FTE		\$ 251,364			
6-c	37	TSA: Bay Science - .4FTE			\$ 25,136		
6-d	38	TSA: Instructional Technology - 1FTE		\$ 62,841			
6-e	40	TSA: Teacher Induction - 1FTE		\$ 62,841			
6-f	41	TSA: Strategic Instructional Model - .4FTE		\$ 25,136			
6-g	42	TSA: Special Education - 2.2FTE		\$ 138,250			
6-h	43	TSA: Intervention Leads - 4.5FTE			\$ 282,784		
7-a	53-55	Middle School Staffing, 7 Period, 30:1		\$ 477,591			
7-b	53-55	Middle School Staffing, 6 Period, 33:1		\$ 779,228			
7-c	53-55	Middle School Staffing, 6 Period, 33/45:1		\$ 980,319			
8-a	56-57	High School Staffing, 35:1, except Island @ 25:1		\$ 314,205			
8-b	56-57	High School Staffing, 35/50:1, except Island @ 25:1		\$ 465,023			

*Only one (1) item can be implemented from each highlighted colored section

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Direction Sought on Potential Budget Realignment for 2018-2020

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Software Titles Included in Potential Budget Realignment

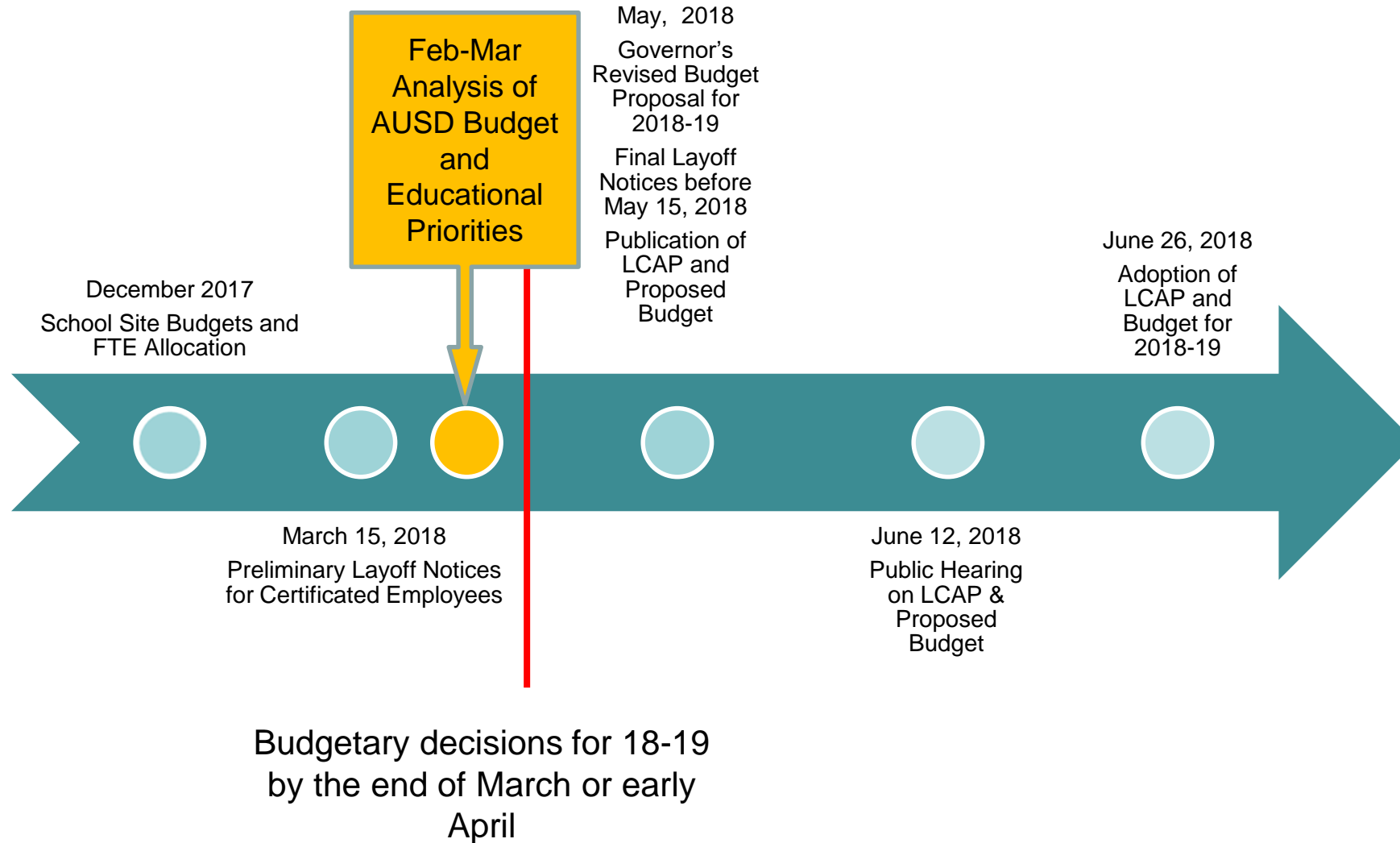
Description	Amount	Comments
Schoolzilla	\$57,000	District-wide K-12 data platform
Hapara	\$40,000	Classroom management software
Infosnap	\$18,000	Use AERIES portal for student registration
Starfall/TumbleBooks/Typing Club	\$14,000	Instructional technology
Amplified IT	\$13,877	Software to monitor Google Docs
Adobe Licenses	\$13,000	Software licenses for students
LCAP Infographics	\$10,000	Elimination of stakeholder engagement tool
Schoolloop	\$10,000	Use AERIES portal for grades
Solar Winds	\$7,569	Software to update computers during off hours
Document Tracking Services	\$6,000	Site staff can upload SARC directly to the State website
Total	\$189,446	

Board Guidance and Discussion

Below are the topics Board requested for tonight's presentation

- Background
- Survey Results
- Full Day Kindergarten
- Innovative Programs
- Certificated Staffing Analysis
- Central Operations

Budget Timeline and Next Steps



Acronyms

AB	Assembly Bill	FAPE	Free and Appropriate Public Education
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 Teachers 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	PD	Professional Development
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