

# **2018-2019 Budget & LCAP Adoption Process**

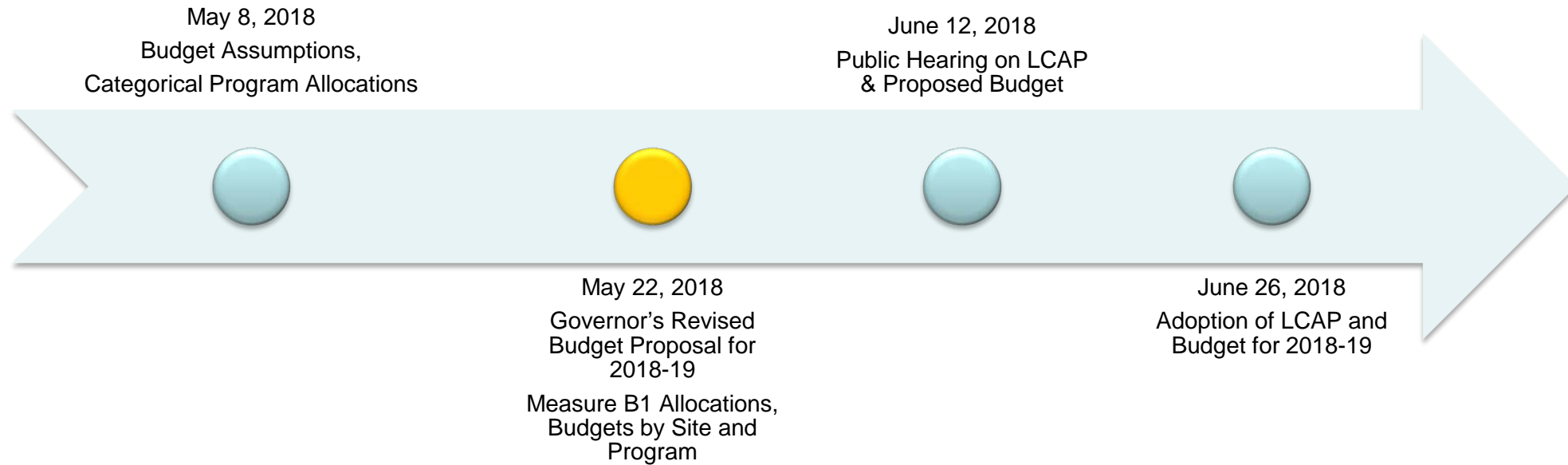
## **Governor's Revised Budget Proposal, Measure B1 Allocations, & Budget - By Site, By Program**

**Slides 3 – 8 covering  
May Budget Revise  
were added to the  
Presentation on 5-22-18**

**May 22, 2018**

# 2018-2019 Budget & LCAP Adoption Process Timeline

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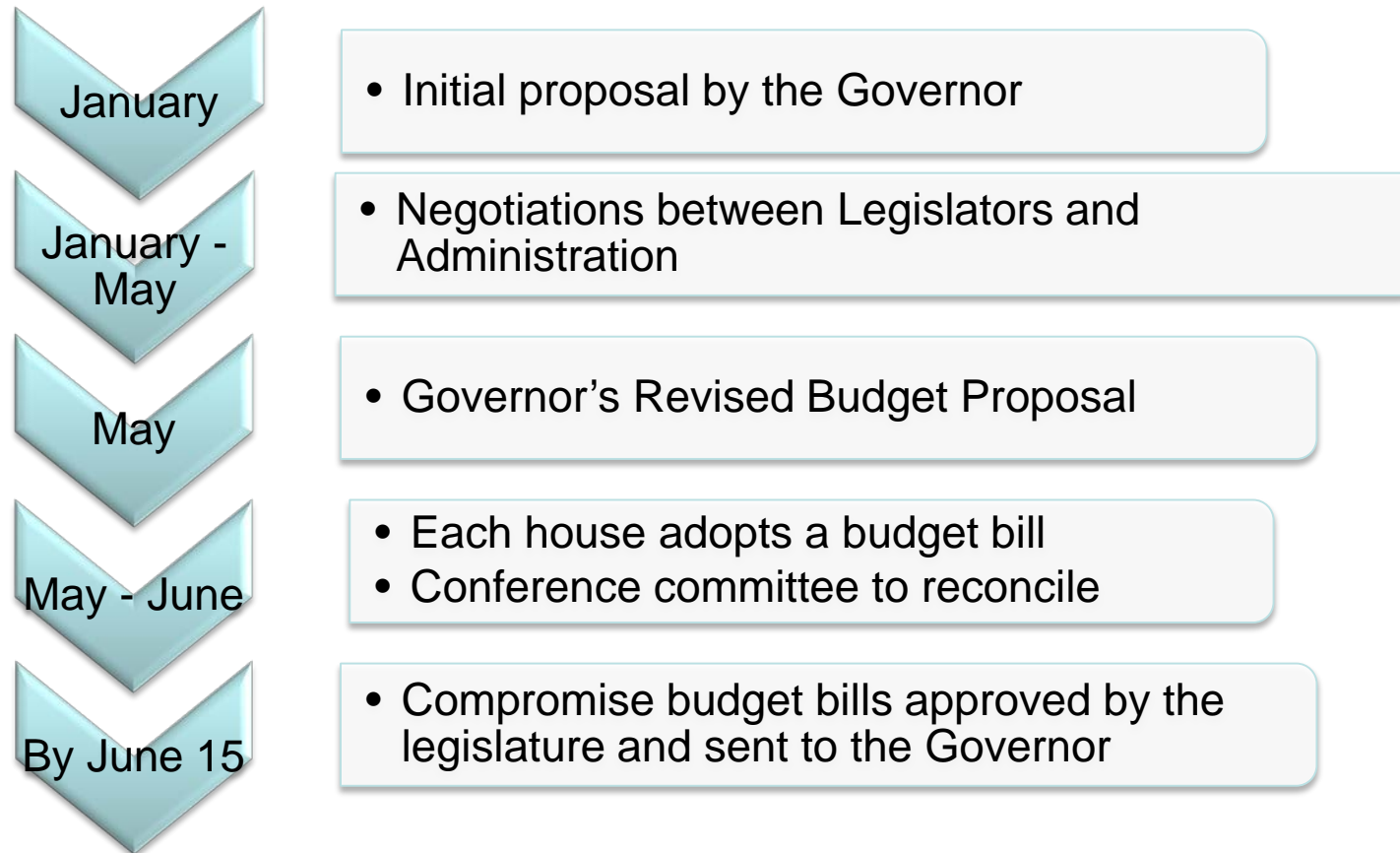




# 2018-2019 Budget & LCAP Adoption Process

## Governor's Revised Budget Proposal

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# 2018-2019 Budget & LCAP Adoption Process

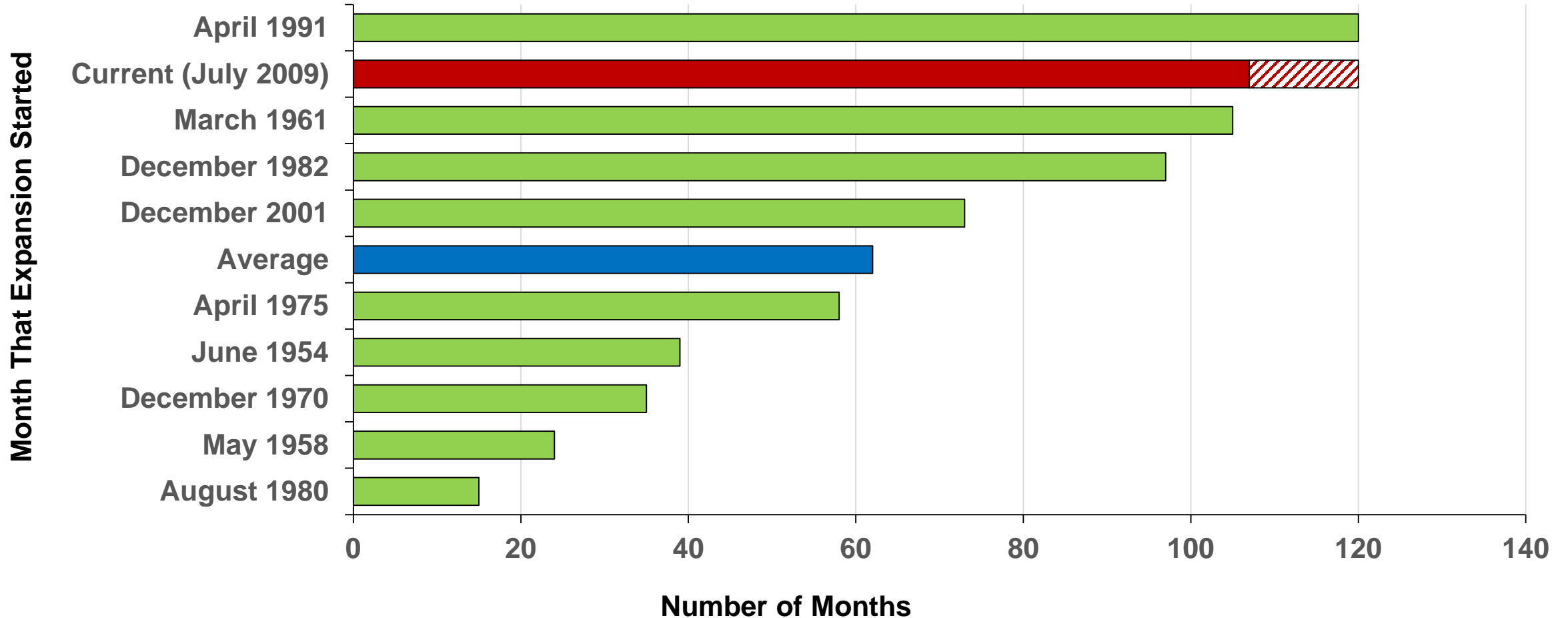
## Governor's Revised Budget Proposal

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- May Revision was Governor Brown's final opportunity to craft a state budget proposal
- Current year revenue collections through April are approximately \$4 billion higher than the January proposal
- May revision revenue forecast through 2018-19 is increased by \$8 billion, but impact to education budget is minimum
- The Governor is preparing for slower economic growth by building a substantial reserve and avoiding new ongoing commitments
- Local Control Funding Formula (LCFF) will be 100% implemented in 2018-19
  - At full implementation, school districts will only receive cost-of-living adjustment (COLA)

# 2018-2019 Budget & LCAP Adoption Process Governor's Revised Budget Proposal

Current Recovery Is Approaching  
The Longest Ever



# 2018-2019 Budget & LCAP Adoption Process

## Governor's Revised Budget Proposal

Item	January Proposal	May Revision
Statewide LCFF Gap Funding	100% or \$2.9 billion	100% or \$3.2 billion
2018-19 COLA	2.51%	2.71%
One-Time Discretionary Funds for 2018-19	\$1.8 billion \$295 per ADA	\$2.02 billion \$344 per ADA
<p>Approximately \$440K more in one-time discretionary funding for AUSD, as compared to January Proposal, in 2018-19 only</p>		

# 2017-2018 Budget & LCAP Adoption Process

## Governor's Revised Budget Proposal

### CalSTRS Rate Increases

- Employer rates are increasing to 16.28% in 2018-19, up from 14.43% in 2017-18
- No specific funds are provided for this cost increase
- Recently, the CalSTRS Board increased the contribution rate for post-PEPRA\* employees from 9.205% to 10.205% effective July 1, 2018

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

\*Public Employees' Pension Reform Act of 2013

# 2018-2019 Budget & LCAP Adoption Process

## Governor's Revised Budget Proposal

### CalPERS Rate Increases

- CalPERS Board adopted an employer contribution of 18.06% for 2018-19, 2.53% higher than the current-year rate of 15.53%
- CalPERS Board also adopted the contribution rate for new employees
  - Currently, new members are contributing 6.5% which will increase to 7.0% for 2018-19
  - Classic members continue to pay 7.0%

Year	Previously Released Employer Contribution Rates	Employer Contribution Rate*
2018-19	17.7%	18.062%
2019-20	20.0%	20.8%
2020-21	22.7%	23.5%
2021-22	23.7%	24.6%
2022-23	24.3%	25.3%
2023-24	24.8%	25.8%
2024-25	25.1%	26.0%



# 2018-2019 Budget & LCAP Adoption Process

## Measure B1 Parcel Tax

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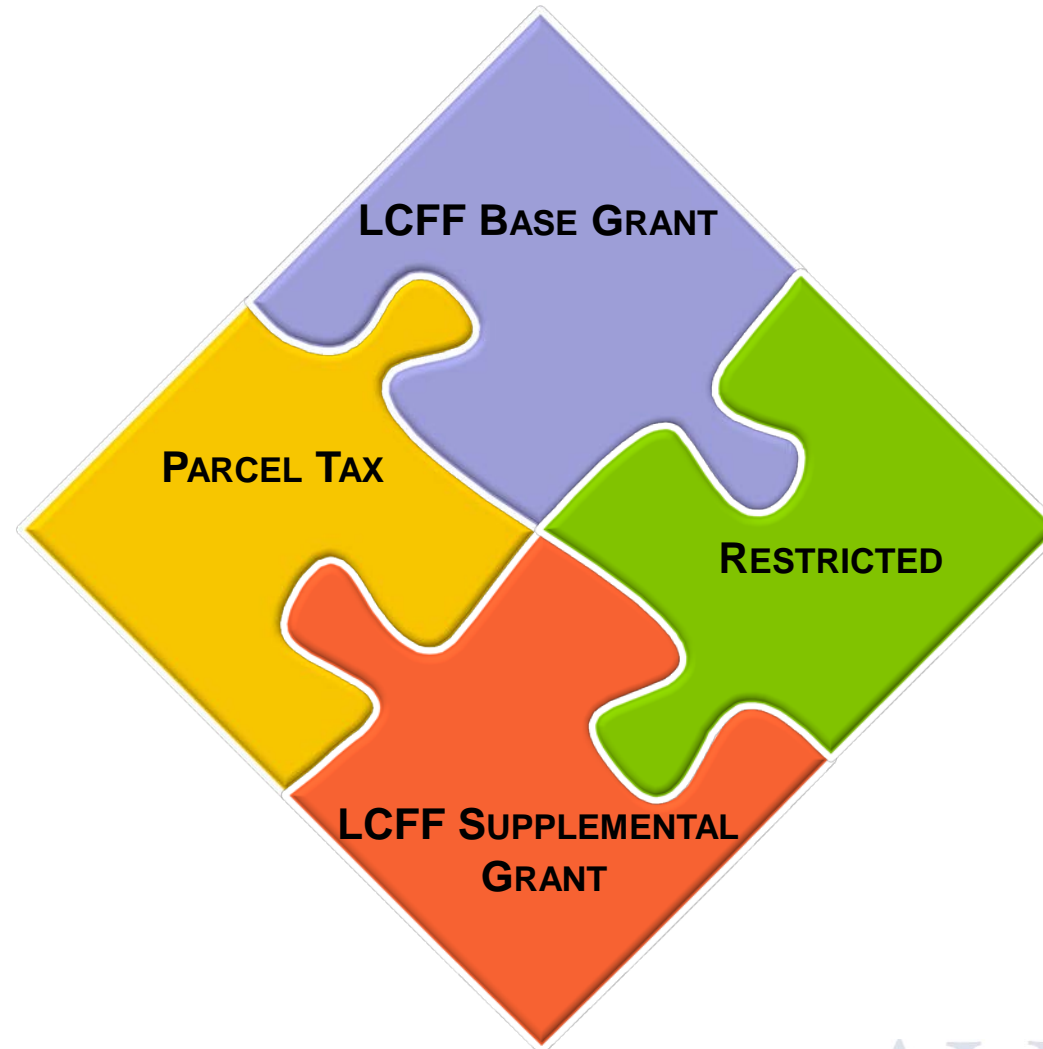
- Measure B1 is a renewal of Measure A and was passed by the citizens of Alameda in 2016
- Expenditure categories in Measure B1 are identical to Measure A allocations
- Measure B1 will be part of District's Unrestricted General Fund, as a separate resource
  - This will be in line with how other districts in Alameda County recognize parcel taxes

# 2018-2019 Budget & LCAP Adoption Process - Measure B1 Allocations

Item #	Category	Measure A Allocation	Measure A Allocations used in FY 2017-18	Recommended Allocations for Measure B1	Amount
1	Small class sizes	13-14%	14-15%	14-15%	\$ 1,723,357
2	Neighborhood elementary schools	7-8%	7-8%	7-8%	\$ 902,757
3	Secondary school choice, AP	7-8%	7-8%	7-8%	\$ 895,453
4	Programs to close achievement gap	15-16%	16-17%	13-14%	\$ 1,619,253
5	High school athletics	4%	4%	4%	\$ 491,510
6	Enrichment programs	9-10%	9-10%	9-10%	\$ 1,228,469
7	Attract and retain excellent teachers	25-26%	27-28%	30-31%	\$ 3,702,285
8	Counseling and student support	6%	6%	6%	\$ 737,356
9	Alameda charter schools	3-4%	3-4%	3-4%	\$ 368,128
10	Technology	5%	5%	5%	\$ 614,109
11	Adult education	4%	0%	0%	\$ -
	Accountability, fiscal transparency	1.5-2%	1.5%	1.5%	\$ 145,772
	<b>Total</b>				<b>\$ 12,428,449</b>

# 2018-2019 Budget & LCAP Adoption Process By Site, By Program – Funding Streams

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# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Edison Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	19.6	\$ 1,499,459			1.0	\$ 81,039			20.6	\$ 1,580,498
Hrly, Sub & Stipend		\$ 48,468								\$ 48,468
Classified										
FTE	4.6	\$ 194,430	0.5	\$ 13,437					5.1	\$ 207,867
Hrly, Sub & Stipend		\$ 17,881								\$ 17,881
Benefits		\$ 468,665		\$ 6,931		\$ 22,979				\$ 498,575
Supplies		\$ 19,129		\$ 400						\$ 19,529
Services		\$ 5,700								\$ 5,700
<b>Total</b>	<b>24.3</b>	<b>\$ 2,253,732</b>	<b>0.5</b>	<b>\$ 20,768</b>	<b>1.0</b>	<b>\$ 104,018</b>	<b>0.0</b>	<b>\$ -</b>	<b>25.8</b>	<b>\$ 2,378,518</b>

Number of Students (CBEDS 2017-18)	470
Number of Unduplicated Students (CBEDS 2017-18)	99
Budget per Student (Amount)	\$ 5,061

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Amelia Earhart Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	27.9	\$ 2,071,977	0.3	\$ 19,515	1.2	\$ 98,382			29.5	\$ 2,189,874
Hrly, Sub & Stipend		\$ 51,168		\$ 5,084		\$ 5,231				\$ 61,483
Classified										
FTE	6.3	\$ 270,116							6.3	\$ 270,116
Hrly, Sub & Stipend		\$ 9,840								\$ 9,840
Benefits		\$ 673,971		\$ 5,333		\$ 24,378				\$ 703,682
Supplies		\$ 31,718		\$ 500						\$ 32,218
Services		\$ 1,726								\$ 1,726
<b>Total</b>	<b>34.3</b>	<b>\$ 3,110,516</b>	<b>0.3</b>	<b>\$ 30,432</b>	<b>1.2</b>	<b>\$ 127,991</b>	<b>0.0</b>	<b>\$ -</b>	<b>35.8</b>	<b>\$ 3,268,939</b>

Number of Students (CBEDS 2017-18)	643
Number of Unduplicated Students (CBEDS 2017-18)	146
Budget per Student (Amount)	\$ 5,084

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Franklin Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	15.3	\$ 1,193,277			0.8	\$ 49,439			16.0	\$ 1,242,716
Hrly, Sub & Stipend		\$ 43,250		\$ 5,000						\$ 48,250
Classified										
FTE	4.1	\$ 182,383	0.3	\$ 7,680					4.4	\$ 190,063
Hrly, Sub & Stipend		\$ 9,034								\$ 9,034
Benefits		\$ 367,541		\$ 5,132		\$ 16,801				\$ 389,474
Supplies		\$ 13,700		\$ 1,963						\$ 15,663
Services		\$ 7,120								\$ 7,120
<b>Total</b>	<b>19.3</b>	<b>\$ 1,816,305</b>	<b>0.3</b>	<b>\$ 19,775</b>	<b>0.8</b>	<b>\$ 66,240</b>	<b>0.0</b>	<b>\$ -</b>	<b>20.4</b>	<b>\$ 1,902,320</b>

Number of Students (CBEDS 2017-18)	345
Number of Unduplicated Students (CBEDS 2017-18)	95
Budget per Student (Amount)	\$ 5,514

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Henry Haight Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	25.0	\$ 1,918,779			1.2	\$ 82,728	1.2	\$ 99,393	27.4	\$ 2,100,900
Hrly, Sub & Stipend		\$ 34,051				\$ 2,612		\$ 29,955		\$ 66,618
Classified										
FTE	5.3	\$ 222,402	1.3	\$ 51,234			0.4	\$ 12,786	7.1	\$ 286,422
Hrly, Sub & Stipend		\$ 11,671		\$ 1,647				\$ 2,200		\$ 15,518
Benefits		\$ 622,173		\$ 15,705		\$ 24,901		\$ 39,743		\$ 702,522
Supplies		\$ 23,993		\$ 63,950				\$ 9,824		\$ 97,767
Services		\$ 10,485		\$ 10,650				\$ 9,739		\$ 30,874
<b>Total</b>	<b>30.3</b>	<b>\$ 2,843,554</b>	<b>1.3</b>	<b>\$ 143,186</b>	<b>1.2</b>	<b>\$ 110,241</b>	<b>1.6</b>	<b>\$ 203,640</b>	<b>34.5</b>	<b>\$ 3,300,621</b>

Number of Students (CBEDS 2017-18)	554
Number of Unduplicated Students (CBEDS 2017-18)	333
Budget per Student (Amount)	\$ 5,958

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Ruby Bridges Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	22.5	\$ 1,662,185	2.5	\$ 197,054	0.5	\$ 48,379	1.5	\$ 120,000	27.0	\$ 2,027,618
Hrly, Sub & Stipend		\$ 55,157		\$ 7,630		\$ 2,732		\$ 14,140		\$ 79,659
Classified										
FTE	6.4	\$ 275,814	0.8	\$ 24,875			1.8	\$ 53,600	9.0	\$ 354,289
Hrly, Sub & Stipend		\$ 9,840								\$ 9,840
Benefits		\$ 554,111		\$ 61,555		\$ 11,079		\$ 61,447		\$ 688,192
Supplies		\$ 23,704		\$ 1,003		\$ -		\$ 27,525		\$ 52,232
Services		\$ 7,600				\$ -		\$ 45,800		\$ 53,400
<b>Total</b>	<b>28.9</b>	<b>\$ 2,588,411</b>	<b>3.3</b>	<b>\$ 292,117</b>	<b>0.5</b>	<b>\$ 62,190</b>	<b>3.3</b>	<b>\$ 322,512</b>	<b>36.0</b>	<b>\$ 3,265,230</b>

Number of Students (CBEDS 2017-18)	504
Number of Unduplicated Students (CBEDS 2017-18)	375
Budget per Student (Amount)	\$ 6,479



# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Donald D. Lum Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.6	\$ 120,878			0.2	\$ 11,398			1.8	\$ 132,276
Hrly, Sub & Stipend		\$ 2,565				\$ 659				\$ 3,224
Classified										
FTE										
Hrly, Sub & Stipend										
Benefits		\$ 35,374				\$ 2,615				\$ 37,989
Supplies										
Services										
<b>Total</b>	<b>1.6</b>	<b>\$ 158,817</b>	<b>0</b>	<b>\$ -</b>	<b>0.2</b>	<b>\$ 14,672</b>	<b>0</b>	<b>\$ -</b>	<b>1.8</b>	<b>\$ 173,489</b>

Number of Students (CBEDS 2017-18)	87
Number of Unduplicated Students (CBEDS 2017-18)	37
Budget per Student (Amount)	\$ 1,994

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Bay Farm Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	27.3	\$ 2,164,594		\$ 6,000	1.0	\$ 90,779			28.3	\$ 2,261,373
Hrly, Sub & Stipend		\$ 45,888		\$ 1,050		\$ 1,571				\$ 48,509
Classified										
FTE	5.38	\$ 227,767							5.38	\$ 227,767
Hrly, Sub & Stipend		\$ 5,135								\$ 5,135
Benefits		\$ 701,237		\$ 1,466		\$ 26,901				\$ 729,604
Supplies		\$ 25,512		\$ 9,154						\$ 34,666
Services		\$ 8,500		\$ 7,020						\$ 15,520
<b>Total</b>	<b>32.6</b>	<b>\$ 3,178,633</b>	<b>0.0</b>	<b>\$ 24,690</b>	<b>1.0</b>	<b>\$ 119,251</b>	<b>0.0</b>	<b>\$ -</b>	<b>33.6</b>	<b>\$ 3,322,574</b>

Number of Students (CBEDS 2017-18)	640
Number of Unduplicated Students (CBEDS 2017-18)	118
Budget per Student (Amount)	\$ 5,192

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Maya Lin Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	21.0	\$ 1,499,367		\$ 6,000	1.0	\$ 82,769			22.0	\$ 1,588,136
Hrly, Sub & Stipend		\$ 56,529		\$ 13,320		\$ 1,571				\$ 71,420
Classified										
FTE	4.7	\$ 197,164							4.7	\$ 197,164
Hrly, Sub & Stipend		\$ 14,422								\$ 14,422
Benefits		\$ 458,600		\$ 4,125		\$ 26,286				\$ 489,011
Supplies		\$ 19,280		\$ 400						\$ 19,680
Services		\$ 14,874		\$ 1,975						\$ 16,849
<b>Total</b>	<b>25.7</b>	<b>\$ 2,260,236</b>	<b>0.0</b>	<b>\$ 25,820</b>	<b>1.0</b>	<b>\$ 110,626</b>	<b>0.0</b>	<b>\$ -</b>	<b>26.7</b>	<b>\$ 2,396,682</b>

Number of Students (CBEDS 2017-18)	415
Number of Unduplicated Students (CBEDS 2017-18)	124
Budget per Student (Amount)	\$ 5,775

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Frank Otis Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	27.5	\$ 2,187,830			1.37	\$ 118,075			28.9	\$ 2,305,905
Hrly, Sub & Stipend		\$ 56,897				\$ 2,377				\$ 59,274
Classified										
FTE	5.9	\$ 248,080							5.9	\$ 248,080
Hrly, Sub & Stipend		\$ 21,755								\$ 21,755
Benefits		\$ 690,555				\$ 31,518				\$ 722,073
Supplies		\$ 28,360		\$ 500						\$ 28,860
Services		\$ 7,090		\$ 35,465						\$ 42,555
<b>Total</b>	<b>33.4</b>	<b>\$ 3,240,567</b>	<b>0.0</b>	<b>\$ 35,965</b>	<b>1.4</b>	<b>\$ 151,970</b>	<b>0.0</b>	<b>\$ -</b>	<b>34.7</b>	<b>\$ 3,428,502</b>

Number of Students (CBEDS 2017-18)	644
Number of Unduplicated Students (CBEDS 2017-18)	173
Budget per Student (Amount)	\$ 5,324

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### William G. Paden Elementary

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	17.5	\$ 1,334,391	0.3	\$ 20,504	0.8	\$ 52,755	1.0	\$ 65,050	19.6	\$ 1,472,700
Hrly, Sub & Stipend		\$ 52,132		\$ 3,138		\$ 4,133		\$ 9,960		\$ 69,363
Classified										
FTE	4.5	\$ 190,740	1.3	\$ 30,696			1.0	\$ 19,072	6.8	\$ 240,508
Hrly, Sub & Stipend		\$ 13,938		\$ 4,706				\$ 2,836		\$ 21,480
Benefits		\$ 397,215		\$ 25,050		\$ 12,330		\$ 28,314		\$ 462,909
Supplies		\$ 16,314		\$ 21,357		\$ -		\$ 19,262		\$ 56,933
Services		\$ 5,650		\$ 97,625				\$ 9,010		\$ 112,285
<b>Total</b>	<b>22.0</b>	<b>\$ 2,010,380</b>	<b>1.6</b>	<b>\$ 203,076</b>	<b>0.8</b>	<b>\$ 69,218</b>	<b>2.0</b>	<b>\$ 153,504</b>	<b>26.4</b>	<b>\$ 2,436,178</b>

Number of Students (CBEDS 2017-18)	373
Number of Unduplicated Students (CBEDS 2017-18)	205
Budget per Student (Amount)	\$ 6,531

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Summary By Site - Elementary

Site	Amount	FTE	No Of Students (CBEDS 17-18)	Average Amount Per Student
Paden	\$ 2,436,178	26.40	373	\$ 6,531
Ruby Bridges	\$ 3,265,230	35.98	504	\$ 6,479
Haight	\$ 3,300,621	34.50	554	\$ 5,958
Maya Lin	\$ 2,396,682	26.70	415	\$ 5,775
Franklin	\$ 1,902,320	20.40	345	\$ 5,514
Frank Otis	\$ 3,428,502	34.70	644	\$ 5,324
Bay Farm (K-8)	\$ 3,322,574	33.60	640	\$ 5,192
Amelia Earhart	\$ 3,268,939	35.80	643	\$ 5,084
Edison	\$ 2,378,518	25.80	470	\$ 5,061
<b>Total</b>	<b>\$ 25,699,564</b>	<b>273.88</b>	<b>4588.00</b>	<b>\$ 5,601</b>
Donald Lum	\$ 173,489	1.80	87	\$ 1,994

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Will C. Wood Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	21.1	\$ 1,668,080	2.2	\$ 113,114	1.4	\$ 96,983	0.1	\$ 13,104	24.8	\$ 1,891,281
Hrly, Sub & Stipend		\$ 69,009		\$ 4,595		\$ 5,017		\$ 158		\$ 78,779
Classified										
FTE	8.0	\$ 384,476					1.8	\$ 67,085	9.8	\$ 451,561
Hrly, Sub & Stipend		\$ 9,725						\$ 4,575		\$ 14,300
Benefits		\$ 602,199		\$ 34,978		\$ 25,371		\$ 35,334		\$ 697,882
Supplies		\$ 4,090		\$ 10,720				\$ 1,196		\$ 16,006
Services		\$ 10,000		\$ 95,625				\$ 49,638		\$ 155,263
<b>Total</b>	<b>29.1</b>	<b>\$ 2,747,579</b>	<b>2.2</b>	<b>\$ 259,032</b>	<b>1.4</b>	<b>\$ 127,371</b>	<b>1.9</b>	<b>\$ 171,090</b>	<b>34.6</b>	<b>\$ 3,305,072</b>

Number of Students (CBEDS 2017-18)	519
Number of Unduplicated Students (CBEDS 2017-18)	286
Budget per Student (Amount)	\$ 6,368

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Lincoln Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	32.6	\$ 2,730,311	0.6	\$ 50,798	1.3	\$ 117,644			34.5	\$ 2,898,753
Hrly, Sub & Stipend		\$ 69,571		\$ 11,530		\$ 2,106				\$ 83,207
Classified										
FTE	9.3	\$ 407,406	0.1	\$ 3,742					9.4	\$ 411,148
Hrly, Sub & Stipend		\$ 18,595		\$ 240						\$ 18,835
Benefits		\$ 922,447		\$ 17,405		\$ 33,712				\$ 973,564
Supplies		\$ 23,935		\$ 3,399						\$ 27,334
Services		\$ 15,990								\$ 15,990
<b>Total</b>	<b>41.8</b>	<b>\$ 4,188,255</b>	<b>0.7</b>	<b>\$ 87,114</b>	<b>1.3</b>	<b>\$ 153,462</b>	<b>0.0</b>	<b>\$ -</b>	<b>43.9</b>	<b>\$ 4,428,831</b>

Number of Students (CBEDS 2017-18)	873
Number of Unduplicated Students (CBEDS 2017-18)	176
Budget per Student (Amount)	\$ 5,073



# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Alameda Science and Technology Institute (ASTI)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	6.4	\$ 509,323	0.2	\$ 14,628	2.0	\$ 165,538			8.6	\$ 689,489
Hrly, Sub & Stipend		\$ 31,478		\$ 4,455		\$ 5,231				\$ 41,164
Classified										
FTE	1.3	\$ 69,461							1.3	\$ 69,461
Hrly, Sub & Stipend										
Benefits		\$ 162,681		\$ 5,315		\$ 42,423				\$ 210,419
Supplies		\$ 8,877		\$ 200						\$ 9,077
Services		\$ 16,200		\$ 2,401						\$ 18,601
<b>Total</b>	<b>7.7</b>	<b>\$ 798,020</b>	<b>0.2</b>	<b>\$ 26,999</b>	<b>2.0</b>	<b>\$ 213,192</b>	<b>0.0</b>	<b>\$ -</b>	<b>9.9</b>	<b>\$ 1,038,211</b>

Number of Students (CBEDS 2017-18)	187
Number of Unduplicated Students (CBEDS 2017-18)	62
Budget per Student (Amount)	\$ 5,552

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Alameda High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	63	\$ 4,858,300	2.4	\$ 174,545	4.8	\$ 412,032			70.2	\$ 5,444,877
Hrly, Sub & Stipend		\$ 233,946		\$ 5,571		\$ 249,152				\$ 488,669
Classified										
FTE	20.4	\$ 919,401							20.4	\$ 919,401
Hrly, Sub & Stipend		\$ 45,744								\$ 45,744
Benefits		\$ 1,701,739		\$ 55,085		\$ 161,749				\$ 1,918,573
Supplies		\$ 124,982		\$ 6,995						\$ 131,977
Services		\$ 190,596		\$ 8,500						\$ 199,096
<b>Total</b>	<b>83.4</b>	<b>\$ 8,074,708</b>	<b>2.4</b>	<b>\$ 250,696</b>	<b>4.8</b>	<b>\$ 822,933</b>	<b>0</b>	<b>\$ -</b>	<b>90.6</b>	<b>\$ 9,148,337</b>

Number of Students (CBEDS 2017-18)	1,776
Number of Unduplicated Students (CBEDS 2017-18)	493
Budget per Student (Amount)	\$ 5,151

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Encinal Junior Senior

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	51.0	\$ 4,106,867	4.2	\$ 324,908	6.2	\$ 501,502			61.4	\$ 4,933,277
Hrly, Sub & Stipend		\$ 201,550		\$ 77,931		\$ 190,035				\$ 469,516
Classified										
FTE	16.3	\$ 706,992	1.8	\$ 47,000	0.81	\$ 36,821			18.9	\$ 790,813
Hrly, Sub & Stipend		\$ 37,024		\$ 13,300		\$ 1,700				\$ 52,024
Benefits		\$ 1,424,337		\$ 129,352		\$ 181,398				\$ 1,735,087
Supplies		\$ 109,477		\$ 25,100						\$ 134,577
Services		\$ 174,331		\$ 5,000						\$ 179,331
<b>Total</b>	<b>67.3</b>	<b>\$ 6,760,578</b>	<b>6.0</b>	<b>\$ 622,591</b>	<b>7.0</b>	<b>\$ 911,456</b>	<b>0.0</b>	<b>\$ -</b>	<b>80.3</b>	<b>\$ 8,294,625</b>

Number of Students (CBEDS 2017-18)	1,329
Number of Unduplicated Students (CBEDS 2017-18)	644
Budget per Student (Amount)	\$ 6,241

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Island High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	5.2	\$ 446,965	2.6	\$ 140,080	3.0	\$ 225,586			10.8	\$ 812,631
Hrly, Sub & Stipend		\$ 19,501		\$ 10,001		\$ 4,199				\$ 33,701
Classified										
FTE	4.6	\$ 219,658							4.6	\$ 219,658
Hrly, Sub & Stipend		\$ 3,660								\$ 3,660
Benefits		\$ 206,063		\$ 34,763		\$ 57,916				\$ 298,742
Supplies		\$ 5,262		\$ 349						\$ 5,611
Services		\$ 2,500		\$ 49,297						\$ 51,797
<b>Total</b>	<b>9.8</b>	<b>\$ 903,609</b>	<b>2.6</b>	<b>\$ 234,490</b>	<b>3.0</b>	<b>\$ 287,701</b>	<b>0.0</b>	<b>\$ -</b>	<b>15.4</b>	<b>\$ 1,425,800</b>

Number of Students (CBEDS 2017-18)	111
Number of Unduplicated Students (CBEDS 2017-18)	61
Budget per Student (Amount)	\$ 12,845

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Independent Study

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	2.0	\$ 167,265							2	\$ 167,265
Hrly, Sub & Stipend		\$ 5,231								\$ 5,231
Classified										
FTE										
Hrly, Sub & Stipend										
Benefits		\$ 42,796								\$ 42,796
Supplies		\$ -								
Services		\$ 250								\$ 250
<b>Total</b>	<b>2.0</b>	<b>\$ 215,542</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>2.0</b>	<b>\$ 215,542</b>

Number of Students (Projected 2017-18)	24
Budget per Student (Amount)	\$ 8,981

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Summary By Site - Secondary

Site	Amount	FTE	No Of Students (CBEDS 17-18)	Average Amount Per Student
Wood Middle	\$ 3,305,072	34.60	519	\$ 6,368
Lincoln Middle	\$ 4,428,831	43.90	873	\$ 5,073
<b>Total</b>	<b>\$ 7,733,903</b>	<b>\$ 78.50</b>	<b>1,392</b>	<b>\$ 5,556</b>

Island High	\$ 1,425,800	15.40	111	\$ 12,845
Independent Study	\$ 215,542	2.00	24	\$ 8,981
Encinal Jr./Sr.	\$ 8,302,233	79.60	1,329	\$ 6,247
ASTI	\$ 1,038,211	9.90	187	\$ 5,552
Alameda High	\$ 9,148,337	90.60	1,776	\$ 5,151
<b>Total</b>	<b>\$ 20,130,123</b>	<b>197.50</b>	<b>3,427</b>	<b>\$ 5,874</b>

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Woodstock Child Development Center (WCDC, Fund 12)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel		Restricted Child Development Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							10	\$ 587,405	10.0	\$ 587,405
Hrly, Sub & Stipend								\$ 43,966		\$ 43,966
Classified										
FTE							15.5	\$ 619,446	15.5	\$ 619,446
Hrly, Sub & Stipend								\$ 67,633		\$ 67,633
Benefits								\$ 426,036		\$ 426,036
Supplies								\$ 56,128		\$ 56,128
Services								\$ 136,936		\$ 136,936
<b>Total</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>25.5</b>	<b>\$ 1,937,550</b>	<b>25.5</b>	<b>\$ 1,937,550</b>

<b>Number of Students (Projection)</b>	<b>200</b>
<b>Budget per Student (Amount)</b>	<b>\$ 9,688</b>

Notes:

- Services include \$95,536 in indirect cost transfer to unrestricted general fund.

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Adult Education (Fund 11)

Expenditure Category	Local Fees		LCFF Supplemental		Parcel Tax		Restricted Adult Education Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							4.5	\$ 306,039	4.5	\$ 306,039
Hrly, Sub & Stipend								\$ 12,151		\$ 12,151
Classified										
FTE							3.9	\$ 177,423	3.9	\$ 177,423
Hrly, Sub & Stipend								\$ 14,406		\$ 14,406
Benefits								\$ 154,109		\$ 154,109
Supplies								\$ 162,740		\$ 162,740
Services								\$ 202,698		\$ 202,698
<b>Total</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>8.4</b>	<b>\$ 1,029,566</b>	<b>8.4</b>	<b>\$ 1,029,566</b>

Number of Students Served in 2017-18	1,205
Budget per Student (Amount)	\$ 854



# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Special Education

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							109.9	\$ 8,341,454	109.9	\$ 8,341,454
Hrly, Sub & Stipend								\$ 583,709		\$ 583,709
Classified										
FTE	0.9	\$ 44,860					139.3	\$ 4,736,783	140.2	\$ 4,781,643
Hrly, Sub & Stipend								\$ 717,147		\$ 717,147
Benefits		\$ 16,565						\$ 4,275,605		\$ 4,292,170
Supplies								\$ 117,522		\$ 117,522
Services		\$ 2,120,000						\$ 5,750,582		\$ 7,870,582
Other Outgo								\$ 1,074,027		\$ 1,074,027
<b>Total</b>	<b>0.9</b>	<b>\$ 2,181,425</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>249.2</b>	<b>\$ 25,596,829</b>	<b>250.1</b>	<b>\$ 27,778,254</b>

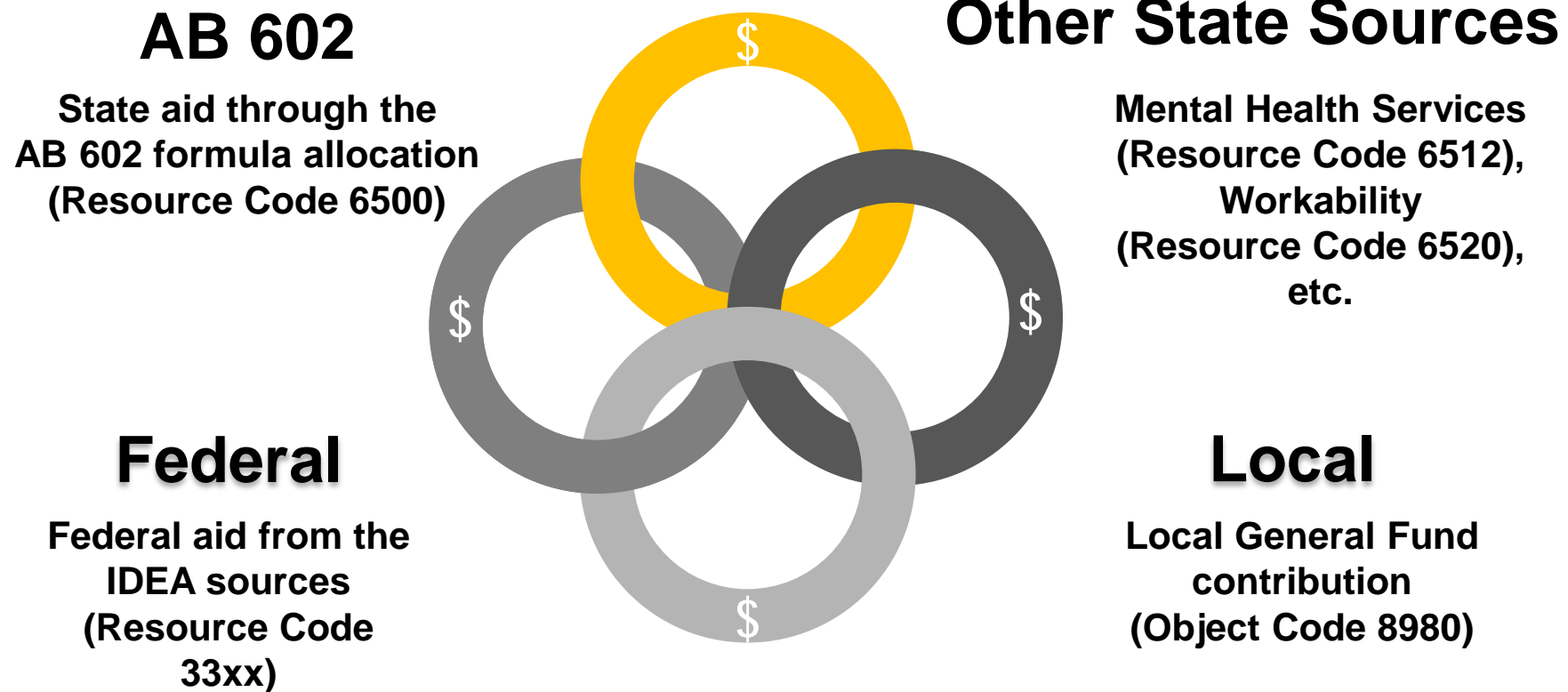
Number of Students (2017-18)	1,203
Budget per Student (Amount)	\$ 23,091

# 2018-2019 Budget & LCAP Adoption Process

## Categorical Allocations – Special Education

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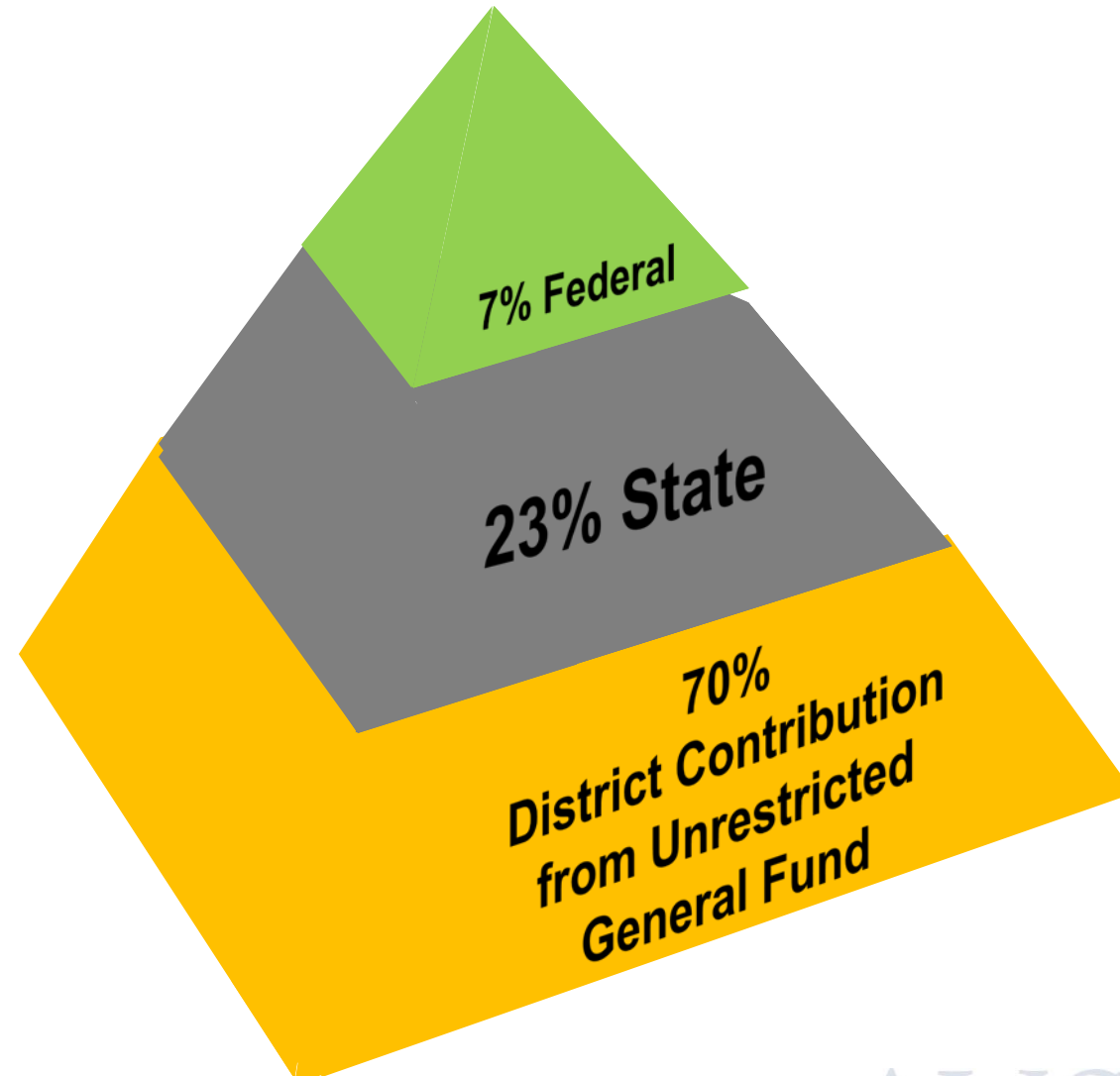
### Overview of Major Funding Sources



# 2018-2019 Budget & LCAP Adoption Process

## Categorical Allocations – Special Education Funding Sources

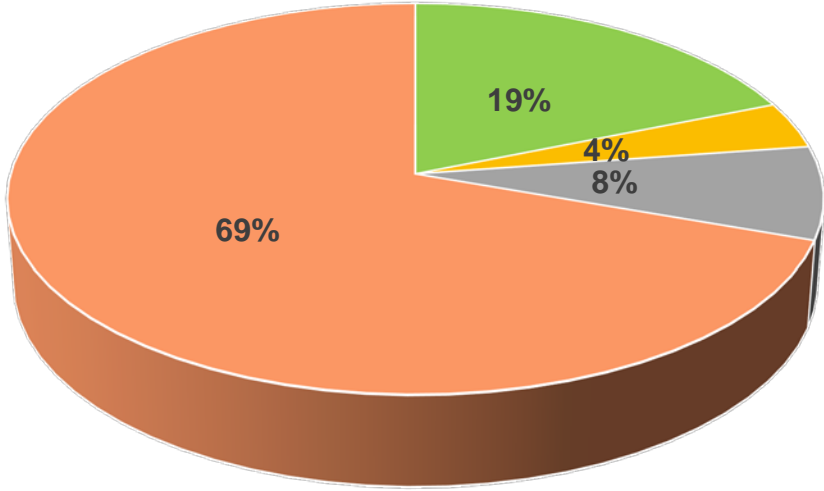
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# 2018-2019 Budget & LCAP Adoption Process

## Categorical Allocations – Special Education Funding Sources

Description	Amount
AB 602 Apportionment	\$ 5,350,847
Other State Sources	\$ 1,028,683
Federal Revenue	\$ 2,089,418
Unrestricted General Fund Contribution	\$ 19,236,550
Medi-Cal Beginning Balance	\$ 72,756
<b>Total</b>	<b>\$ 27,778,254</b>



# 2018-2019 Budget & LCAP Adoption Process

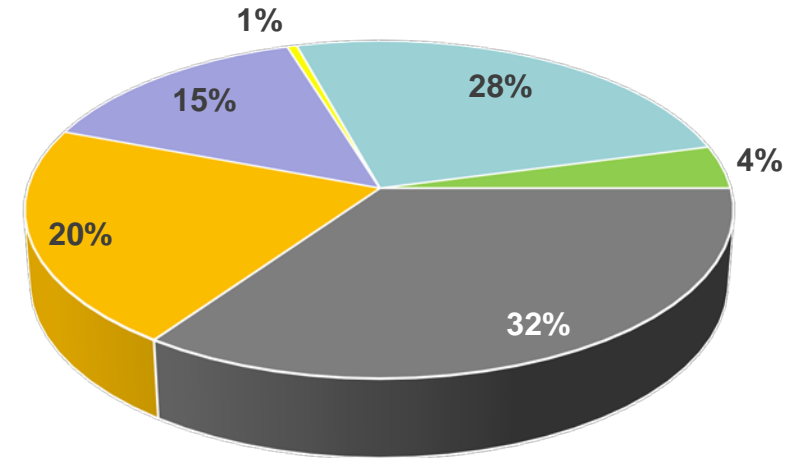
## Categorical Allocations – Special Education Funding Sources

Description	CDE Res #	Amount
<b>Federal Funding</b>		
Basic Local Assistance Entitlement	3310	\$ 1,596,344
Preschool Grant (Ages 3-4-5)	3315	\$ 59,107
Preschool Entitlement (Ages 3-4-5)	3320	\$ 166,976
Mental Health Services	3327	\$ 107,147
Early Intervention	3385	\$ 100,149
We Can Work Program	5810	\$ 59,695
Federal Sub-Total		\$ 2,089,418
<b>State Funding</b>		
Apportionment	6500	\$ 5,350,847
Early Education Program	6510	\$ 362,017
Mental Health Services	6512	\$ 580,057
Infant Program	6515	\$ 9,497
Workability	6520	\$ 77,112
Other State Sub-Total		\$ 6,379,530
Total		\$ 8,468,948

# 2018-2019 Budget & LCAP Adoption Process

## Categorical Allocations – Special Education Expenditures

Description	Amount
Certificated Salaries	\$ 8,925,163
Classified Salaries	\$ 5,498,790
Statutory Benefits	\$ 4,292,170
Books & Materials	\$ 117,522
Professional Services	\$ 7,870,582
Indirect Cost	\$ 1,074,027
<b>Total</b>	<b>\$ 27,778,254</b>



# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### After School Program

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend				\$ 11,217						\$ 11,217
Classified										\$ -
FTE			2.2	\$ 91,896			0.4	\$ 44,896	2.6	\$ 136,792
Hrly, Sub & Stipend				\$ 13,300						\$ 13,300
Benefits				\$ 38,293				\$ 17,119		\$ 55,412
Supplies										
Services				\$ 237,150				\$ 562,698		\$ 799,848
<b>Total</b>	<b>0</b>	<b>\$ -</b>	<b>2.2</b>	<b>\$ 391,856</b>	<b>0</b>	<b>\$ -</b>	<b>0.4</b>	<b>\$ 624,713</b>	<b>2.6</b>	<b>\$ 1,016,569</b>

<b>Number of Students (approximate)</b>	<b>704</b>
<b>Budget per Student (Amount)</b>	<b>\$ 1,444</b>

Notes:

- Includes approximately \$108K for the Academy of Alameda

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Teaching & Learning

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	3.0	\$ 406,772	8.0	\$ 595,650					11.0	\$ 1,002,422
Hrly, Sub & Stipend		\$ 86,075		\$ 38,896				\$ 139,769		\$ 264,740
Classified										
FTE	4.5	\$ 288,314							4.5	\$ 288,314
Hrly, Sub & Stipend		\$ 40,521		\$ 27,331				\$ 7,169		\$ 75,021
Benefits		\$ 199,061		\$ 183,774				\$ 31,123		\$ 413,958
Supplies		\$ 49,000		\$ 5,000		\$ 100,000		\$ 632,316		\$ 786,316
Services		\$ 165,500		\$ 124,500		\$ 40,000		\$ 281,049		\$ 611,049
Capital								\$ 145,563		\$ 145,563
<b>Total</b>	<b>7.5</b>	<b>\$ 1,235,243</b>	<b>8.0</b>	<b>\$ 975,151</b>	<b>0.0</b>	<b>\$ 140,000</b>	<b>-</b>	<b>\$ 1,236,989</b>	<b>15.5</b>	<b>\$ 3,587,383</b>



# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Student Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	2.5	\$ 252,880	9.38	\$ 732,219	0.4	\$ 27,403	0.42	\$ 45,146	12.7	\$ 1,057,648
Hrly, Sub & Stipend		\$ 40,391		\$ 39,209		\$ 1,464		\$ 825		\$ 81,889
Classified										
FTE	3.5	\$ 186,969	0.75	\$ 33,237			0.25	\$ 11,079	4.5	\$ 231,285
Hrly, Sub & Stipend		\$ 41,860		\$ 12,745				\$ 915		\$ 55,520
Benefits		\$ 150,753		\$ 193,364		\$ 6,257		\$ 17,929		\$ 368,303
Supplies		\$ 13,500		\$ 12,000				\$ 16,188		\$ 41,688
Services		\$ 228,605		\$ 385,000				\$ 2,000		\$ 615,605
<b>Total</b>	<b>6.00</b>	<b>\$ 914,958</b>	<b>10.1</b>	<b>\$ 1,407,774</b>	<b>0.4</b>	<b>\$ 35,124</b>	<b>0.67</b>	<b>\$ 94,082</b>	<b>17.2</b>	<b>\$ 2,451,938</b>

Notes:

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

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Teaching & Learning and Student Services - Programs

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	Total
	Amount	Amount	Amount	Amount	Amount
After School Program		\$ 62,015		624713	\$ 686,728
Anti Bullying	\$ 20,000				\$ 20,000
Assessment	\$ 56,000				\$ 56,000
Bay Science	\$ 5,000			\$ 55,000	\$ 60,000
CELDT	\$ 39,000				\$ 39,000
Common Core Standards	\$ 148,735				\$ 148,735
Counseling	\$ 17,900				\$ 17,900
Crossing Guards	\$ 78,000				\$ 78,000
CTE/ROP				\$ 285,563	\$ 285,563
Cyberhigh		\$ 34,000			\$ 34,000
Elem. Music Supplies	\$ 5,000				\$ 5,000
EL program		\$ 663,893		\$ 156,496	\$ 820,389
Equity and Inclusion		\$ 90,000			\$ 90,000
Health Services	\$ 218,591				\$ 218,591
Home/Hospital Instruction	\$ 43,169				\$ 43,169
IBD Initiative			\$ 140,000	\$ 22,580	\$ 162,580
Immigrant Services				\$ 35,186	\$ 35,186
<b>Sub-Total</b>	<b>\$ 631,395</b>	<b>\$ 849,908</b>	<b>\$ 140,000</b>	<b>\$ 1,179,538</b>	<b>\$ 2,800,841</b>

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Teaching & Learning and Student Services - Programs

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	Total
	Amount	Amount	Amount	Amount	Amount
<b>Sub-Total from previous slide</b>	<b>\$ 631,395</b>	<b>\$ 849,908</b>	<b>\$ 140,000</b>	<b>\$ 1,179,538</b>	<b>\$ 2,800,841</b>
Instructional Leadership				\$ 16,500	\$ 16,500
Instructional Technology	\$ 67,000			\$ 38,000	\$ 105,000
Math Initiative			\$ -	\$ 10,000	\$ 10,000
McKinney Vento		\$ 47,230		\$ 33,933	\$ 81,163
Title I Parent Involvement				\$ 42,863	\$ 42,863
Title II Private Schools				\$ 35,000	\$ 35,000
Title II Professional Development				\$ 18,000	\$ 18,000
Title I Program Improvement				\$ 11,481	\$ 11,481
MTSS		\$ 1,310,579		\$ 60,149	\$ 1,370,728
School Smart		\$ 49,965			\$ 49,965
SIM Initiative			\$ 35,124		\$ 35,124
Summer School (Non-SPED)		\$ 75,000			\$ 75,000
Transitional K Supplies	\$ 5,000			\$ 1,000	\$ 6,000
Title I Transportation Set Aside				\$ 55,000	\$ 55,000
<b>Total</b>	<b>\$ 703,395</b>	<b>\$ 2,332,682</b>	<b>\$ 175,124</b>	<b>\$ 1,501,464</b>	<b>\$ 4,712,665</b>

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Human Resources (HR)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	\$ 534,525							1.0	\$ 534,525
Hrly, Sub & Stipend		\$ 807,529								\$ 807,529
Classified										
FTE	7.0	\$ 619,496							7.0	\$ 619,496
Hrly, Sub & Stipend		\$ 102,974								\$ 102,974
Benefits		\$ 838,493								\$ 838,493
Supplies		\$ 19,600								\$ 19,600
Services		\$ 92,600								\$ 92,600
<b>Total</b>	<b>8.0</b>	<b>\$ 3,015,217</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>8.0</b>	<b>\$ 3,015,217</b>

Notes:

- 1FTE Certificated Administrator. \$534K includes \$400K for teachers on leave and partial salary of AEA President
- \$807K is primarily for substitute teachers, includes \$50K for substitute administrators
- \$838K in benefits includes \$300K for potential Affordable Care penalties and Healthy Families Act

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Teacher Induction Program (TIP), formerly known as BTSA

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	\$ 86,225							1.0	\$ 86,225
Hrly, Sub & Stipend		\$ 31,071								\$ 31,071
Classified										
FTE										
Hrly, Sub & Stipend										
Benefits		\$ 33,429								\$ 33,429
Supplies										
Services		\$ 76,750								\$ 76,750
<b>Total</b>	<b>1.0</b>	<b>\$ 227,475</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>1.0</b>	<b>\$ 227,475</b>

Notes:

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

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Business Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Classified										
FTE	2.5	\$ 310,625			0.5	\$ 64,548			3.0	\$ 375,173
Hrly, Sub & Stipend		\$ 14,078				\$ 2,636				\$ 16,714
Benefits		\$ 99,516				\$ 17,608				\$ 117,124
Supplies		\$ 6,350								\$ 6,350
Services		\$ 1,290,525								\$ 1,290,525
<b>Total</b>	<b>2.5</b>	<b>\$ 1,721,094</b>	<b>0</b>	<b>\$ -</b>	<b>0.5</b>	<b>\$ 84,792</b>	<b>0</b>	<b>\$ -</b>	<b>3.0</b>	<b>\$ 1,805,886</b>

Notes:

- Services include \$816K for liability insurance and \$220K in parcel tax processing fee, \$58K for financial audit, \$20K for settlements, and \$50K for insurance deductible

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Fiscal Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Classified										
FTE	13.3	\$ 961,655			0.5	\$ 44,151			13.8	\$ 1,005,806
Hrly, Sub & Stipend		\$ 33,405				\$ 806				\$ 34,211
Benefits		\$ 328,199				\$ 16,023				\$ 344,222
Supplies		\$ 8,900								\$ 8,900
Services		\$ 399,248								\$ 399,248
<b>Total</b>	<b>13.3</b>	<b>\$ 1,731,407</b>	<b>0</b>	<b>\$ -</b>	<b>0.5</b>	<b>\$ 60,980</b>	<b>0</b>	<b>\$ -</b>	<b>13.8</b>	<b>\$ 1,792,387</b>

Notes:

- Services include \$250K to support contracts and hosting fees for the District's financial system, Associated Student Body financial system, \$60K for district-wide postage, and \$10K in Bank Fees
- .5FTE in parcel tax accountability

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Food and Nutrition Services (Fund 13)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted Food & Nutrition Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Classified										
FTE							31.1	\$ 1,149,369	31.1	\$ 1,149,369
Hrly, Sub & Stipend								\$ 123,073		\$ 123,073
Benefits								\$ 442,266		\$ 442,266
Supplies								\$ 919,179		\$ 919,179
Services								\$ 53,350		\$ 53,350
Other Outgo								\$ 141,563		\$ 141,563
<b>Total</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>31.1</b>	<b>\$ 2,828,800</b>	<b>31.1</b>	<b>\$ 2,828,800</b>

Notes:

- Self-sufficient, no contribution from the general fund



# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Technology Services (IT)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	\$ 90,779							1.0	\$ 90,779
Hrly, Sub & Stipend		\$ 1,571								\$ 1,571
Classified										
FTE	6.5	\$ 524,471			3.5	\$ 220,802			10.0	\$ 745,273
Hrly, Sub & Stipend		\$ 22,860				\$ 7,320				\$ 30,180
Benefits		\$ 209,460				\$ 86,987				\$ 296,447
Supplies		\$ 70,500				\$ 299,000				\$ 369,500
Services		\$ 857,465								\$ 857,465
Capital Exp.		\$ -								\$ -
<b>Total</b>	<b>7.5</b>	<b>\$ 1,777,106</b>	<b>0</b>	<b>\$ -</b>	<b>3.5</b>	<b>\$ 614,109</b>	<b>0</b>	<b>\$ -</b>	<b>11.0</b>	<b>\$ 2,391,215</b>

Notes:

- 1FTE Certificated is Teacher on Special Assignment (TSA)
- Supplies are primarily computers, laptops, projectors, document cameras, servers, and networking equipment
- Services include \$341K for internet and \$150K for duplication. eRate discount on internet access is not included

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Maintenance, Operations, & Facilities (MOF)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Classified										
FTE	11.1	\$ 692,640					17.2	\$ 1,234,986	28.3	\$ 1,927,626
Hrly, Sub & Stipend		\$ 499,200						\$ 33,840		\$ 533,040
Benefits		\$ 250,766						\$ 441,685		\$ 692,451
Supplies		\$ 210,000						\$ 668,000		\$ 878,000
Services		\$ 2,733,714						\$ 632,000		\$ 3,365,714
Capital Exp.		\$ -								\$ -
<b>Total</b>	<b>11.1</b>	<b>\$ 4,386,320</b>	<b>0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>17.2</b>	<b>\$ 3,010,511</b>	<b>28.3</b>	<b>\$ 7,396,831</b>

Notes:

- 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

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Legal Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Classified										
FTE	1.0	\$ 184,562							1.0	\$ 184,562
Hrly, Sub & Stipend		\$ 2,511								\$ 2,511
Benefits		\$ 63,352								\$ 63,352
Supplies										
Services		\$ 143,000								\$ 143,000
<b>Total</b>	<b>1</b>	<b>\$ 393,425</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>1.0</b>	<b>\$ 393,425</b>

Notes:

- Services are primarily for outside counsel

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Superintendent

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	\$ 237,952							1.0	\$ 237,952
Hrly, Sub & Stipend		\$ 7,783								\$ 7,783
Classified										\$ -
FTE	1.0	\$ 85,163							1.0	\$ 85,163
Hrly, Sub & Stipend										\$ -
Benefits		\$ 102,489								\$ 102,489
Supplies		\$ 750								\$ 750
Services		\$ 11,260								\$ 11,260
<b>Total</b>	<b>2.0</b>	<b>\$ 445,397</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>2.0</b>	<b>\$ 445,397</b>

# 2018-2019 Budget & LCAP Adoption Process

## By Site, By Program

### Board of Education (BOE)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE		\$ 18,000								\$ 18,000
Hrly, Sub & Stipend										
Classified										
FTE										
Hrly, Sub & Stipend		\$ 9,000								\$ 9,000
Benefits		\$ 3,131								\$ 3,131
Supplies		\$ 3,000								\$ 3,000
Services		\$ 34,200								\$ 34,200
<b>Total</b>	<b>0</b>	<b>\$ 67,331</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ 67,331</b>

# 2018-2019 Budget & LCAP Adoption Process

## Update on Implementation of Budget Realignment

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- Board directed staff to implement certain budgetary cuts starting 2018-19
- Some of these cuts may not be implementable due to unintended consequences
- Only purchases necessary to close out the school year are being approved. This is to ensure we fully recognize goals of budget realignment.



# 2018-2019 Budget & LCAP Adoption Process

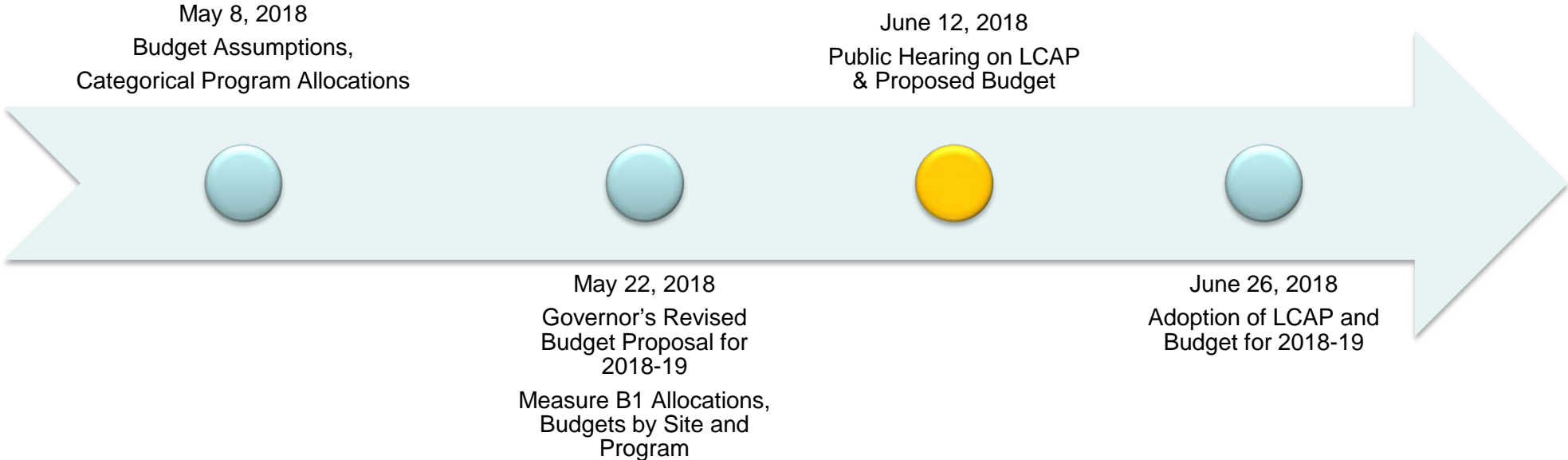
## Update on Implementation of Budget Realignment

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- Aeries is the district's student information system for permanent records and state reporting. Currently the district is not utilizing all of Aeries features.
- The district uses Infosnap for student registration and enrollment. Data is then transferred from Infosnap to Aeries and Nutrikids.
- School Loop is used by the majority of secondary school teachers for parent communication and grading.
- District is proposing to transition from Infosnap and School Loop to Aeries over the next year. The district will have to pay Infosnap for one additional year but will save an equal amount by transitioning to electronic report cards and state test results.
- This transition from Infosnap and School Loop to Aeries will provide a single K-12 portal for registration, grades, state test results, attendance, and parent communication.
- Starting now, all students will apply for free or reduced meal using online applications via Nutrikids, thus eliminating the need for Infosnap.

# 2018-2019 Budget & LCAP Adoption Process Timeline

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# Acronyms

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