

2023-2024 Budget & LCAP Adoption Process

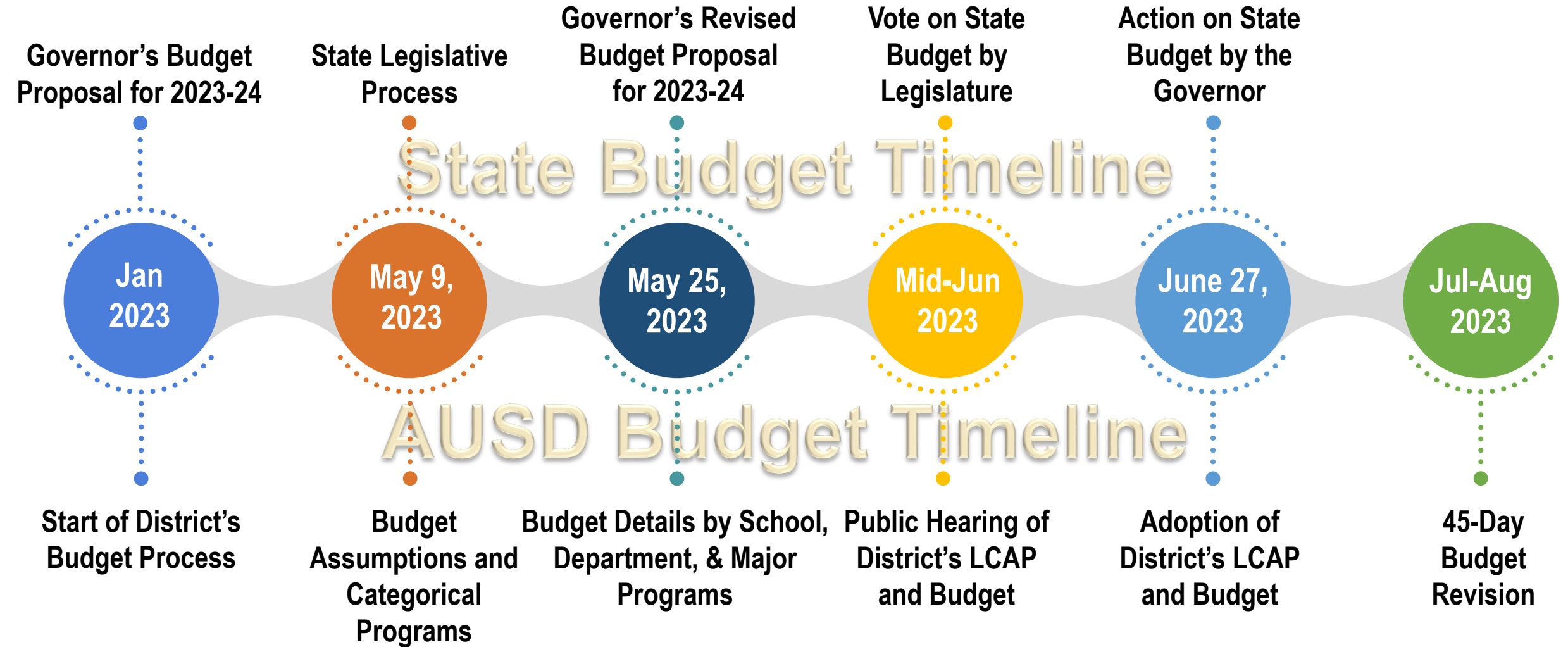
**Governor's Revised Budget Proposal,
Budget - By Site & By Program**

May 23, 2023

Agenda

- **Timeline**
- **Governor's May revised budget proposal**
- **Budget for each school and department with details of various programs**

Timeline



May Budget Proposal

May Revise

- **May Revision is Governor's revised proposed budget for 2023-24**
 - **Legislative action by June 15, 2023**
- **Last statutory step before the legislature adopts the state's budget**

Revised Proposals

- **Proposed COLA: 8.22% - increase of 0.09% from the January proposal**
- **Discretionary Block Grant**
 - One-time grant awarded in 2022-23
 - Reduce by 51%
 - Reduction of \$2.5 Million for AUDS
- **Learning Recovery Block Grant**
 - One-time grant awarded in 2022-23
 - Reduce by 32%
 - Reduction of \$1.9 Million for AUDS

Learning Recovery Emergency Block Grant (LRGB)

- One-time
- ~~\$5.9 Million~~, \$4 Million
- Spend by 6/30/28
- Provide academic supports, as well as benefit the social and emotional well-being of staff and pupils
- No restriction on supplanting
- 4-year plan approved by the Board on February 14, 2023

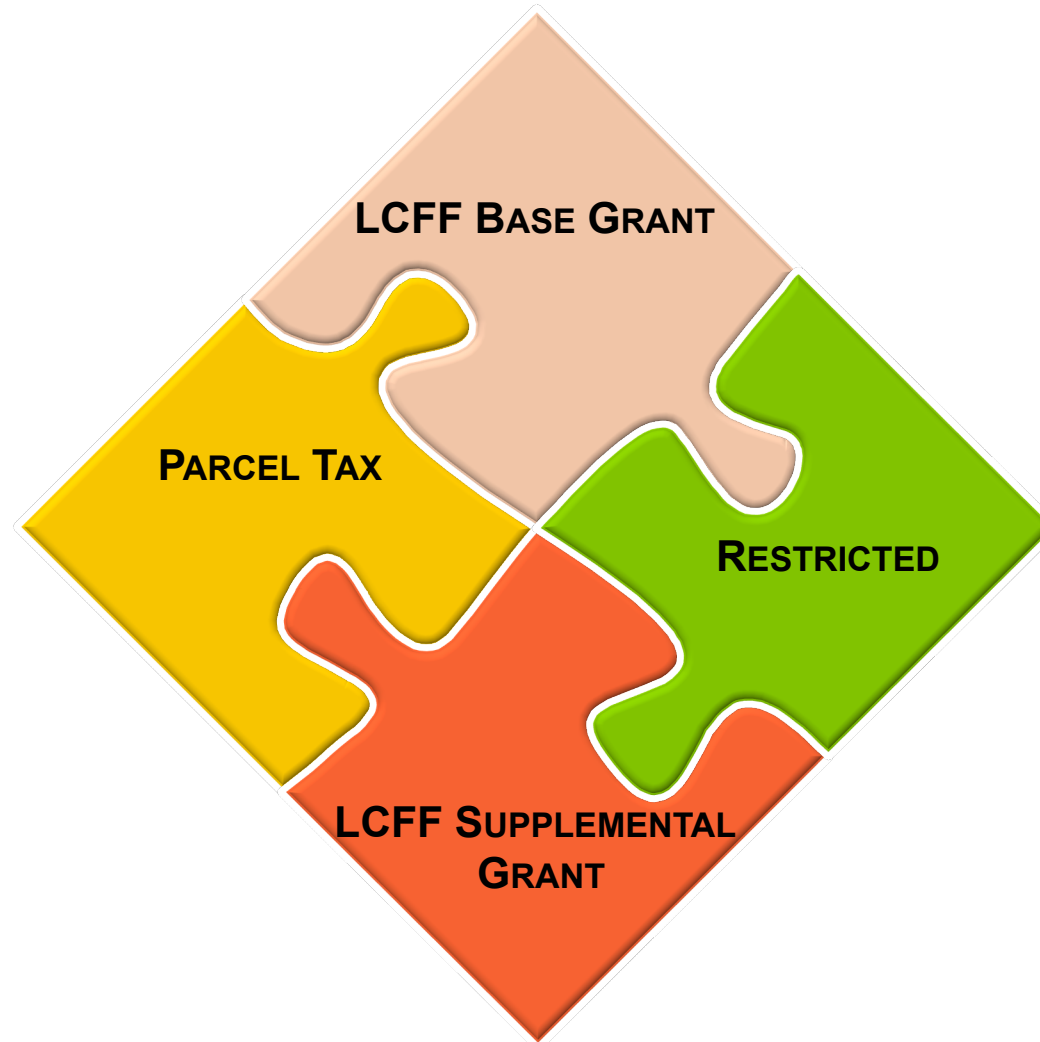
Program	23-24	24-25	25-26	26-27	Total
Support new universal collaboration	\$ 230,000	\$ 236,900	\$ 244,007	\$ 251,327	\$ 962,234
Additional site support	501,454	516,498	531,993	547,905	2,097,896
Develop literacy framework	41,250	42,488	43,762	45,075	172,575
Develop revised grading policy	40,000	41,200	42,436	43,709	167,345
Financial incentives for SPED Staff	150,000	154,500	159,135	163,909	627,544
Additional counselors at secondary schools	-	384,000	395,520	407,086	1,186,906
Multi-year tutoring pool	50,000	51,500	53,045	54,636	209,181
Indirect Cost	50,968	52,497	54,072	55,694	213,231
Total	\$ 1,063,672	\$ 1,479,582	\$ 1,523,970	\$ 1,569,689	\$ 5,636,912

Items Missing and Risks to the Budget

- **Special Education**
 - **No significant change in Federal and State funding**
- **No new funding to cover increase in pension contributions**

School Site & Departmental Budget

Funding Streams



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	19.8	\$ 2,036,686	1.0	\$ 90,264	1.0	\$ 105,006			21.8	\$ 2,231,956
Hrly, Sub & Stipend		\$ 27,734								\$ 27,734
Longevity Stipend		\$ 55,336				\$ 1,665				\$ 57,001
Classified										
FTE	4.7	\$ 251,287	0.2	\$ 5,909					4.9	\$ 257,196
Hrly, Sub & Stipend		\$ 12,748		\$ 662						\$ 13,410
Benefits		\$ 732,154		\$ 31,592		\$ 32,609				\$ 796,355
Supplies		\$ 6,500								\$ 6,500
Services		\$ 7,600								\$ 7,600
Total	24.5	\$ 3,130,045	1.2	\$ 128,427	1.0	\$ 139,280	0.0	\$ -	26.7	\$ 3,397,752
Number of Students (CBEDS 2022-23)						433				
Number of Unduplicated Students (CBEDS 2022-23)						98	23%			
Budget per Student (Amount)						\$ 7,847				

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	25.2	\$ 2,440,448	1.0	\$ 90,264	1.0	\$ 102,944			27.2	\$ 2,633,656
Hrly, Sub & Stipend		\$ 25,583		\$ 10,969		\$ 1,789				\$ 38,341
Longevity Stipend		\$ 41,926				\$ 613				\$ 42,539
Classified										
FTE	7.1	\$ 375,741							7.1	\$ 375,741
Hrly, Sub & Stipend		\$ 18,102								\$ 18,102
Benefits		\$ 921,858		\$ 31,978		\$ 31,461				\$ 985,297
Supplies		\$ 29,485								\$ 29,485
Services		\$ 6,700								\$ 6,700
Total	32.3	\$ 3,859,843	1.0	\$ 133,211	1.0	\$ 136,807	0.0	\$ -	34.3	\$ 4,129,861
Number of Students (CBEDS 2022-23)						588				
Number of Unduplicated Students (CBEDS 2022-23)						150	26%			
Budget per Student (Amount)						\$ 7,024				

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	13.0	\$ 1,387,812	0.5	\$ 47,217	0.6	\$ 59,568			14.1	\$ 1,494,597	
Hrly, Sub & Stipend		\$ 9,864		\$ 2,898		\$ 1,116				\$ 13,878	
Longevity Stipend		\$ 44,810		\$ 35		\$ 338				\$ 45,183	
Classified											
FTE	4.1	\$ 217,056							4.1	\$ 217,056	
Hrly, Sub & Stipend		\$ 9,968		\$ 503						\$ 10,471	
Benefits		\$ 495,952		\$ 16,497		\$ 21,018				\$ 533,467	
Supplies		\$ 7,731								\$ 7,731	
Services		\$ 9,900								\$ 9,900	
Total	17.1	\$ 2,183,093	0.5	\$ 67,150	0.6	\$ 82,040	0.0	\$ -	18.2	\$ 2,332,283	
Number of Students (CBEDS 2022-23)						285					
Number of Unduplicated Students (CBEDS 2022-23)						78		27%			
Budget per Student (Amount)						\$ 8,183					

Love Elementary

Expenditure Category		Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Certificated											
FTE	19.2	\$ 1,866,744	2.8	\$ 277,664	1.0	\$ 107,124	1.4	\$ 132,481	24.4	\$ 2,384,013	
Hrly, Sub & Stipend		\$ 33,160		\$ 2,105		\$ 2,105				\$ 37,370	
Longevity Stipend		\$ 36,133		\$ 6,794		\$ 5,574				\$ 48,501	
Classified											
FTE	6.1	\$ 303,480					1.1	\$ 46,575	7.2	\$ 350,055	
Hrly, Sub & Stipend		\$ 15,631						\$ 5,837		\$ 21,468	
Benefits		\$ 725,842		\$ 84,407		\$ 28,861		\$ 60,228		\$ 899,338	
Supplies		\$ 8,270		\$ 13,920						\$ 22,190	
Services		\$ 10,200		\$ 10,000						\$ 20,200	
Total	25.3	\$ 2,999,460	2.8	\$ 394,890	1.0	\$ 143,664	2.5	\$ 245,121	31.6	\$ 3,783,135	
Number of Students (CBEDS 2022-23)						471					
Number of Unduplicated Students (CBEDS 2022-23)						260 55%					
Budget per Student (Amount)						\$ 8,032					

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	19.5	\$ 1,815,500	3.0	\$ 335,164	1.0	\$ 84,539	1.3	\$ 122,741	24.8	\$ 2,357,944
Hrly, Sub & Stipend		\$ 10,523		\$ 2,105		\$ 2,105		\$ 7,705		\$ 22,438
Longevity Stipend		\$ 22,284		\$ 5,574		\$ 4,298		\$ 766		\$ 32,922
Classified										
FTE	7.1	\$ 372,404	0.4	\$ 17,972			0.9	\$ 37,548	8.4	\$ 427,924
Hrly, Sub & Stipend		\$ 13,629		\$ 1,608				\$ 5,322		\$ 20,559
Benefits		\$ 764,074		\$ 105,088		\$ 22,748		\$ 58,879		\$ 950,789
Supplies		\$ 21,583								\$ 21,583
Services		\$ 7,300								\$ 7,300
Total	26.6	\$ 3,027,297	3.4	\$ 467,511	1.0	\$ 113,690	2.2	\$ 232,961	33.2	\$ 3,841,459
Number of Students (CBEDS 2022-23)						425				
Number of Unduplicated Students (CBEDS 2022-23)						293 69%				
Budget per Student (Amount)						\$ 9,039				

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	26.2	\$ 2,657,473	1.0	\$ 90,264	0.8	\$ 84,921			28.0	\$ 2,832,658
Hrly, Sub & Stipend		\$ 41,529		\$ 9,000		\$ 2,666				\$ 53,195
Longevity Stipend		\$ 67,833				\$ 2,702				\$ 70,535
Classified										
FTE	6.3	\$ 323,516							6.3	\$ 323,516
Hrly, Sub & Stipend		\$ 5,124								\$ 5,124
Benefits		\$ 974,858		\$ 31,469		\$ 25,945				\$ 1,032,272
Supplies		\$ 3,305								\$ 3,305
Services		\$ 11,300								\$ 11,300
Total	32.5	\$ 4,084,938	1.0	\$ 130,733	0.8	\$ 116,234	0.0	\$ -	34.3	\$ 4,331,905
Number of Students (CBEDS 2022-23)						568				
Number of Unduplicated Students (CBEDS 2022-23)						123	22%			
Budget per Student (Amount)						\$ 7,627				

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	21.5	\$ 2,171,424	1.2	\$ 102,411	0.9	\$ 88,878			23.6	\$ 2,362,713
Hrly, Sub & Stipend		\$ 23,107		\$ 299		\$ 2,630				\$ 26,036
Longevity Stipend		\$ 53,489		\$ 416		\$ 1,117				\$ 55,022
Classified										
FTE	4.5	\$ 259,870							4.5	\$ 259,870
Hrly, Sub & Stipend		\$ 8,007								\$ 8,007
Benefits		\$ 762,048		\$ 32,385		\$ 31,020				\$ 825,453
Supplies		\$ 10,000								\$ 10,000
Services		\$ 7,150								\$ 7,150
Total	26.0	\$ 3,295,095	1.2	\$ 135,511	0.9	\$ 123,645	0.0	\$ -	28.1	\$ 3,554,251
Number of Students (CBEDS 2022-23)						469				
Number of Unduplicated Students (CBEDS 2022-23)						175 37%				
Budget per Student (Amount)						\$ 7,578				

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	22.0	\$ 2,091,789	1.0	\$ 90,264	0.8	\$ 100,352			23.8	\$ 2,282,405
Hrly, Sub & Stipend		\$ 20,836		\$ 9,581		\$ 2,105				\$ 32,522
Longevity Stipend		\$ 30,304		\$ 416		\$ 2,067				\$ 32,787
Classified										
FTE	6.1	\$ 340,935							6.1	\$ 340,935
Hrly, Sub & Stipend		\$ 16,575								\$ 16,575
Benefits		\$ 842,823		\$ 31,618		\$ 30,077				\$ 904,518
Supplies		\$ 20,457								\$ 20,457
Services		\$ 8,700								\$ 8,700
Total	28.1	\$ 3,372,419	1.0	\$ 131,879	0.8	\$ 134,601	0.0	\$ -	29.9	\$ 3,638,899
Number of Students (CBEDS 2022-23)						541				
Number of Unduplicated Students (CBEDS 2022-23)						131	24%			
Budget per Student (Amount)						\$ 6,726				

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	17.9	\$ 1,753,092	0.8	\$ 74,282			0.5	\$ 44,984	19.2	\$ 1,872,358
Hrly, Sub & Stipend		\$ 22,615		\$ 632						\$ 23,247
Longevity Stipend		\$ 40,794		\$ 1,481						\$ 42,275
Classified										
FTE	5.3	\$ 269,155	0.7	\$ 27,764			0.9	\$ 36,874	6.9	\$ 333,793
Hrly, Sub & Stipend		\$ 8,457		\$ 15,092				\$ 3,290		\$ 26,839
Benefits		\$ 652,133		\$ 34,769				\$ 30,495		\$ 717,397
Supplies		\$ 9,270								\$ 9,270
Services		\$ 4,800								\$ 4,800
Total	23.2	\$ 2,760,316	1.5	\$ 154,020	0.0	\$ -	1.4	\$ 115,643	26.1	\$ 3,029,979
Number of Students (CBEDS 2022-23)						330				
Number of Unduplicated Students (CBEDS 2022-23)						149	45%			
Budget per Student (Amount)						\$ 9,182				

Summary - Elementary Schools

Site	Amount	Staff (FTE)	No Of Students (CBEDS 22-23)	Average Amount Per Student	Student to Employee Ratio	Students on Free & Reduced Meal		English Learners		Unduplicated Students	
						Count	Percentage	Count	Percentage	Count	Percentage
Paden	\$ 3,029,979	26.10	330	\$ 9,182	12.6	135	41%	48	15%	149	45%
Ruby Bridges	3,841,459	33.20	425	9,039	12.8	272	64%	91	21%	293	69%
Franklin	2,332,283	18.20	285	8,183	15.7	70	25%	29	10%	78	27%
Love	3,783,135	31.60	471	8,032	14.9	240	51%	108	23%	260	55%
Edison	3,397,752	26.70	433	7,847	16.2	91	21%	27	6%	98	23%
Bay Farm	4,331,905	34.30	568	7,627	16.6	105	18%	30	5%	123	22%
Maya Lin	3,554,251	28.10	469	7,578	16.7	159	34%	50	11%	175	37%
Earhart	4,129,861	34.30	588	7,024	17.1	116	20%	60	10%	150	26%
Otis	3,638,899	29.90	541	6,726	18.1	117	22%	41	8%	131	24%
Total	\$ 32,039,524	262.40	4110	\$ 7,796	15.7	1305	32%	484	12%	1457	35%

Wood Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		COVID-19 Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated												
FTE	23.1	\$ 2,266,492	2.0	\$ 158,282	1.2	\$ 95,889	1.0	\$ 89,967	1.0	\$ 86,811	28.3	\$ 2,697,441
Hrly, Sub & Stipend		\$ 39,173		\$ 20,105		\$ 1,579						\$ 60,857
Longevity Stipend		\$ 41,718		\$ 3,355								\$ 45,073
Classified												
FTE	8.4	\$ 509,275	0.05	\$ 2,175			1.5	\$ 65,054			10.0	\$ 576,504
Hrly, Sub & Stipend		\$ 10,591		\$ 3,859				\$ 4,767				\$ 19,217
Benefits		\$ 916,038		\$ 54,620		\$ 31,106		\$ 53,433		\$ 28,256		\$ 1,083,453
Supplies		\$ 9,981										\$ 9,981
Services		\$ 35,500										\$ 35,500
Total	31.5	\$ 3,828,768	2.05	\$ 242,396	1.2	\$ 128,574	2.5	\$ 213,221	1.0	\$ 115,067	38.3	\$ 4,528,026
Number of Students (CBEDS 2022-23)						610						
Number of Unduplicated Students (CBEDS 2022-23)						340 56%						
Budget per Student (Amount)						\$ 7,423						

Lincoln Middle

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		COVID-19 Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated												
FTE	33.9	\$ 3,339,675	2.4	\$ 214,344	1.4	\$ 114,996			1.0	\$ 83,108	38.7	\$ 3,752,123
Hrly, Sub & Stipend		\$ 51,885		\$ 6,000		\$ 3,158				\$ 2,105		\$ 63,148
Longevity Stipend		\$ 77,412				\$ 5,396						\$ 82,808
Classified												
FTE	9.3	\$ 497,484									9.3	\$ 497,484
Hrly, Sub & Stipend		\$ 22,258										\$ 22,258
Benefits		\$ 1,267,174		\$ 70,908		\$ 30,920				\$ 21,604		\$ 1,390,606
Supplies		\$ 13,975		\$ 1,300								\$ 15,275
Services		\$ 29,325		\$ 8,448								\$ 37,773
Total	43.2	\$ 5,299,188	2.4	\$ 301,000	1.4	\$ 154,470	0.0	\$ -	1.0	\$ 106,817	48.0	\$ 5,861,475
Number of Students (CBEDS 2022-23)						876						
Number of Unduplicated Students (CBEDS 2022-23)						188 21%						
Budget per Student (Amount)						\$ 6,691						

Alameda Science & Technology Institute (ASTI)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	6.0	\$ 675,460			2.0	\$ 214,248			8.0	\$ 889,708
Hrly, Sub & Stipend		\$ 21,811				\$ 2,105				\$ 23,916
Longevity Stipend		\$ 16,415				\$ 6,849				\$ 23,264
Classified										
FTE	1.6	\$ 86,229							1.6	\$ 86,229
Hrly, Sub & Stipend		\$ 1,341								\$ 1,341
Benefits		\$ 236,346				\$ 61,886				\$ 298,232
Supplies		\$ 18,934								\$ 18,934
Services		\$ 5,818		\$ 6,532						\$ 12,350
Total	7.6	\$ 1,062,354	0	\$ 6,532	2.0	\$ 285,088	0.0	\$ -	9.6	\$ 1,353,974
Number of Students (CBEDS 2022-23)						167				
Number of Unduplicated Students (CBEDS 2022-23)						71 43%				
Budget per Student (Amount)						\$ 8,108				

Alameda High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		COVID-19 Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated												
FTE	65.1	\$ 6,365,904	3.2	\$ 295,952	3.6	\$ 375,011	0.2	\$ 19,984	1.0	\$ 86,811	73.1	\$ 7,143,662
Hrly, Sub & Stipend		\$ 214,967		\$ 12,092		\$ 203,848		\$ 421				\$ 431,328
Longevity Stipend		\$ 132,293		\$ 639		\$ 7,347		\$ 732				\$ 141,011
Classified												
FTE	22.9	\$ 1,346,444					0.9	\$ 32,683			23.8	\$ 1,379,127
Hrly, Sub & Stipend		\$ 45,802		\$ 1,407				\$ 3,660				\$ 50,869
Benefits		\$ 2,617,256		\$ 99,080		\$ 159,493		\$ 22,852		\$ 28,256		\$ 2,926,937
Supplies		\$ 146,982		\$ 5,619		\$ 24,250						\$ 176,851
Services		\$ 199,550		\$ 4,000								\$ 203,550
Total	88.0	\$ 11,069,198	3.2	\$ 418,789	3.6	\$ 769,949	1.1	\$ 80,332	1.0	\$ 115,067	96.9	\$ 12,453,335
Number of Students (CBEDS 2022-23)						1,800						
Number of Unduplicated Students (CBEDS 2022-23)						585 33%						
Budget per Student (Amount)						\$ 6,919						

Encinal Junior Senior High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	47.5	\$ 4,603,056	3.6	\$ 335,466	3.7	\$ 352,003	0.4	\$ 39,875	55.2	\$ 5,330,400
Hrly, Sub & Stipend		\$ 129,759		\$ 32,861		\$ 175,362				\$ 337,982
Longevity Stipend		\$ 68,330		\$ 3,677		\$ 13,535		\$ 1,115		\$ 86,657
Classified										
FTE	17.3	\$ 958,598	1.0	\$ 43,263	0.8	\$ 49,116			19.1	\$ 1,050,977
Hrly, Sub & Stipend		\$ 28,990				\$ 3,399				\$ 32,389
Benefits		\$ 1,897,420		\$ 133,286		\$ 156,952		\$ 12,138		\$ 2,199,796
Supplies		\$ 100,288				\$ 26,988				\$ 127,276
Services		\$ 198,696								\$ 198,696
Total	64.8	\$ 7,985,137	4.6	\$ 548,553	4.5	\$ 777,355	0.4	\$ 53,128	74.3	\$ 9,364,173
Number of Students (CBEDS 2022-23)						1,155				
Number of Unduplicated Students (CBEDS 2022-23)						558	48%			
Budget per Student (Amount)						\$ 8,108				

Island High

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	4.2	\$ 462,995	1.0	\$ 89,551	2.0	\$ 207,884	0.2	\$ 16,908	7.4	\$ 777,338
Hrly, Sub & Stipend		\$ 8,419		\$ 4,000		\$ 2,105				\$ 14,524
Longevity Stipend		\$ 12,653		\$ 11,147		\$ 9,871				\$ 33,671
Classified										
FTE	3.4	\$ 205,815							3.4	\$ 205,815
Hrly, Sub & Stipend		\$ 3,660								\$ 3,660
Benefits		\$ 225,129		\$ 39,325		\$ 55,283		\$ 5,536		\$ 325,273
Supplies		\$ 3,859		\$ 211						\$ 4,070
Services		\$ 2,250								\$ 2,250
Total	7.6	\$ 924,780	1.0	\$ 144,234	2.0	\$ 275,143	0.2	\$ 22,444	10.8	\$ 1,366,601
Number of Students (CBEDS 2022-23)						80				
Number of Unduplicated Students (CBEDS 2022-23)						57 71%				
Budget per Student (Amount)						\$ 17,083				

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	3.0	\$ 322,059							3.0	\$ 322,059
Hrly, Sub & Stipend		\$ 2,105								\$ 2,105
Longevity Stipend		\$ 11,784								\$ 11,784
Classified										
FTE										
Hrly, Sub & Stipend										
Benefits		\$ 90,234								\$ 90,234
Supplies										\$ -
Services										\$ -
Total	3.0	\$ 426,182	0.0	\$ -	0.0	\$ -	0.0	\$ -	3.0	\$ 426,182
Number of Students (Projected 2022-23)						24				
Budget per Student (Amount)						\$ 17,758				

Summary - Secondary Schools

Site	Amount	Staff (FTE)	No Of Students (CBEDS 22-23)	Average Amount Per Student	Student to Employee Ratio	Students on Free & Reduced Meal		English Learners		Unduplicated Students	
						Count	Percentage	Count	Percentage	Count	Percentage
Wood Middle	\$ 4,528,026	38.3	610	\$ 7,423	15.9	332	54%	69	11%	340	56%
Lincoln Middle	5,861,475	48.0	876	6,691	18.3	179	20%	29	3%	188	21%
Total - Middle Schools	\$ 10,389,501	86.3	1,486.0	14,114.2	17.2	511	34%	98	7%	528	36%

ASTI	1,353,974	9.6	167	8,108	17.4	71	43%	2	1%	71	43%
Alameda High	12,453,335	96.9	1800	6,919	18.6	561	31%	105	6%	585	33%
Encinal Jr/Sr	9,364,173	74.3	1155	8,108	15.5	547	47%	87	8%	558	48%
Island High	1,366,601	10.8	80	17,083	7.4	54	68%	17	21%	57	71%
Total - High Schools	\$ 24,538,083	192	3,202	7,663	16.7	1233	39%	211	7%	1271	40%

Adult Education (Fund 11)

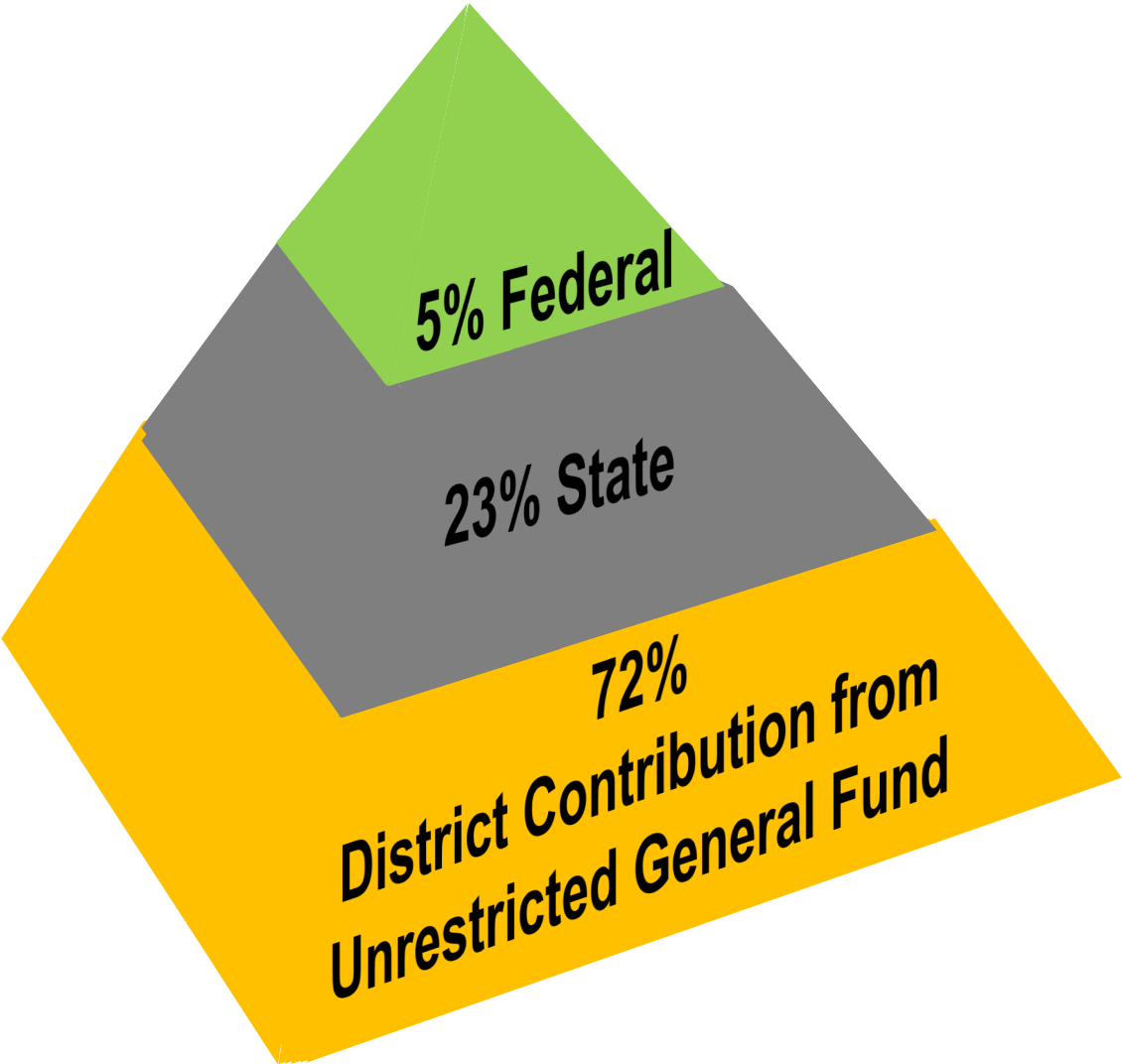
Expenditure Category	Local Fees		LCFF Supplemental		Parcel Tax		Restricted Adult Education Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE						\$ 39,367	6.2	\$ 479,746	6.2	\$ 519,113
Hrly, Sub & Stipend								\$ 121,074		\$ 121,074
Longevity Stipend								\$ 15,727		\$ 15,727
Classified										
FTE						\$ 34,675	4.0	\$ 191,914	4.0	\$ 226,589
Hrly, Sub & Stipend								\$ 12,239		\$ 12,239
Benefits						\$ 21,515		\$ 346,028		\$ 367,543
Supplies								\$ 12,845		\$ 12,845
Services								\$ 29,000		\$ 29,000
Other Outgo								\$ 42,720		\$ 42,720
Total	0.0	\$ -	0.0	\$ -	0.0	\$ 95,557	10.2	\$ 1,251,293	10.2	\$ 1,346,850

Woodstock Child Development Center (Fund 12)

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel		Restricted Child Development Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							10.0	\$ 756,896	10.0	\$ 756,896
Hrly, Sub & Stipend								\$ 62,314		\$ 62,314
Longevity Stipend								\$ 31,526		\$ 31,526
Classified										
FTE							14.6	\$ 654,653	14.6	\$ 654,653
Hrly, Sub & Stipend								\$ 91,570		\$ 91,570
Benefits								\$ 667,617		\$ 667,617
Supplies								\$ 340,686		\$ 340,686
Services								\$ 202,550		\$ 202,550
Other Outgo								\$ 191,772		\$ 191,772
Total	0.0	\$ -	0.00	\$ -	0.0	\$ -	24.6	\$ 2,999,584	24.6	\$ 2,999,584

Special Education Funding Sources

Description	Amount
Federal Revenue	\$ 2,146,492
State Revenue	\$ 9,523,916
Unrestricted General Fund Contribution	\$ 29,162,353
Total	\$ 40,832,761



Special Education Funding Sources

Description	CDE Res #	State/Federal Award	District Contribution	Total
Federal Funding				
Basic Local Assistance Entitlement	3310	\$ 1,959,114	\$ (293,867)	\$ 1,665,247
Preschool Grant (Ages 3-4-5)	3315	\$ 64,220	\$ (9,633)	\$ 54,587
Mental Health Services	3327	\$ 105,390		\$ 105,390
Early Intervention	3385	\$ 17,768		\$ 17,768
Fed. Dept. of Rehab	5810			\$ -
Federal Sub-Total		\$ 2,146,492	\$ (303,500)	\$ 1,842,992
State Funding				
Apportionment	6500	\$ 8,093,897	\$ 28,019,579	\$ 36,113,476
Early Education Program	6510	\$ 424,515		\$ 424,515
Infant Program	6515	\$ 1,819		\$ 1,819
Mental Health Services	6546	\$ 645,067	\$ 1,251,289	\$ 1,896,356
Early Intervention Grant	6547	\$ 281,698		\$ 281,698
Workability	6520	\$ 76,920		\$ 76,920
Medi-Cal Billing	9640		\$ 194,985	\$ 194,985
Other State Sub-Total		\$ 9,523,916	\$ 29,270,868	\$ 38,989,769
Total		\$ 11,670,408	\$ 28,967,368	\$ 40,832,761

CCEIS
Contribution

Special Education Student Count*

- TK-12 grade students are included in ADA calculation
- Infants & Preschool and Adult Transition are funded through separate grants
- After a steady decline in previous years, a 4.3% increase in number of students using Special Education services

Programs	2019-20	2020-21	2021-22	2022-23
Infants & Preschool	98	92	82	90
TK-12	1,069	1,028	1,010	1,050
Adult Transition	30	25	33	34
Total Students	1,197	1,145	1,125	1,174

* Data reported by North Region SELPA

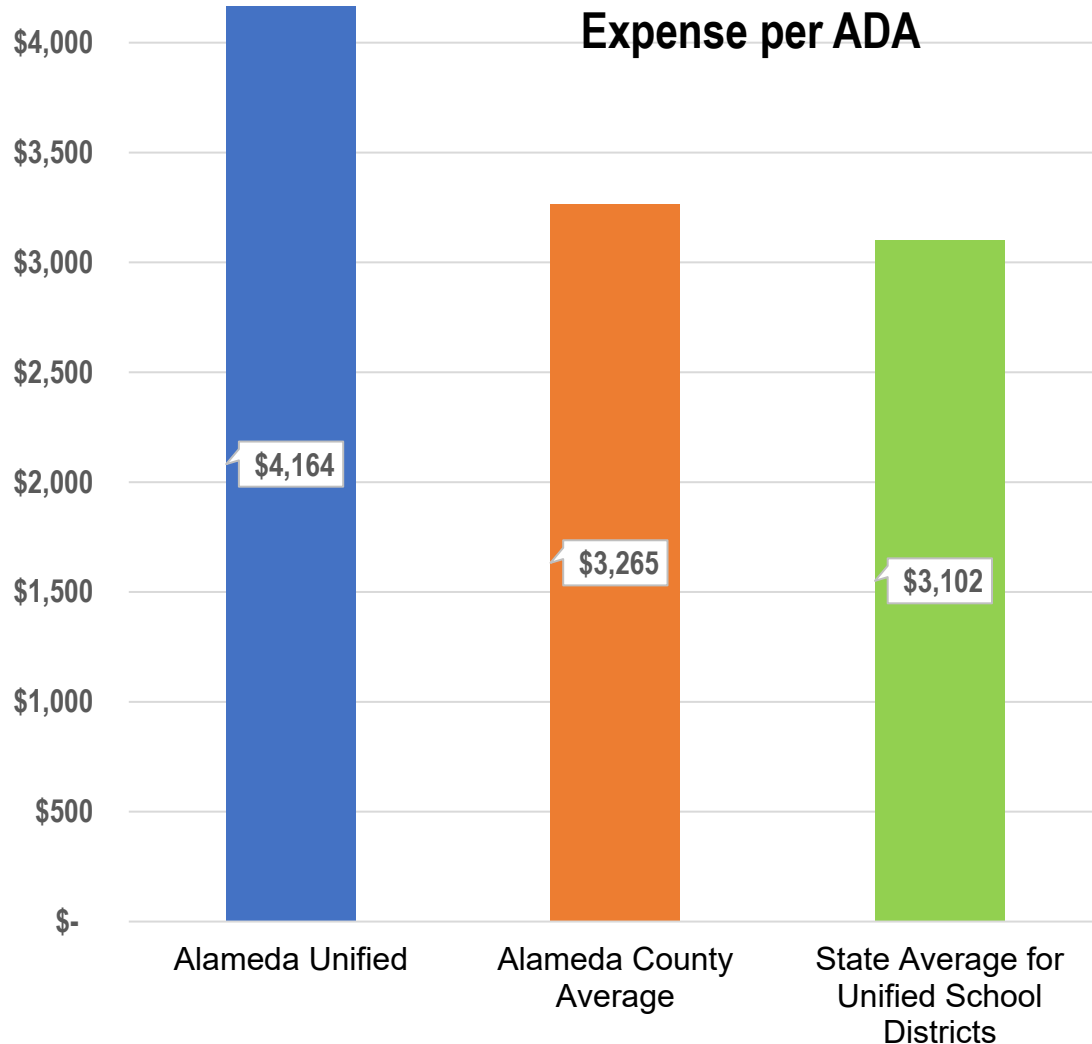
Special Education Budget

Expenditure Category	Restricted General Fund 2023-24	
	FTE	Amount
Certificated		
FTE	116	\$ 11,295,566
Hrly, Sub & Stipend		\$ 565,821
Longevity Stipend		\$ 163,902
Classified		
FTE	137	\$ 6,649,393
Hrly, Sub & Stipend		\$ 625,994
Benefits		\$ 8,091,583
Supplies		\$ 166,000
Services		\$ 12,712,864
Other Outgo		\$ 1,960,470
Total	253	\$ 42,231,593

Contracted Services	
Program	Amount
Student Transportation	\$ 2,591,832
Non-Public Schools	\$ 1,073,921
Mental Health	\$ 1,712,954
Legal Settlements	\$ 1,345,165
Individual Service Agreements	
Speech Services	\$ 1,280,743
Non-Public Agencies	\$ 2,472,076
Misc. Contracts	\$ 507,116
Student Assessments	\$ 414,750
Children's Hospital	
PSA Specialized Services	\$ 849,307
Legal Expenses	\$ 375,000
Low Incidence	
Independent Education Evaluation	\$ 90,000
Total	\$ 12,712,864

Approximately \$36K per student receiving Special Education Services

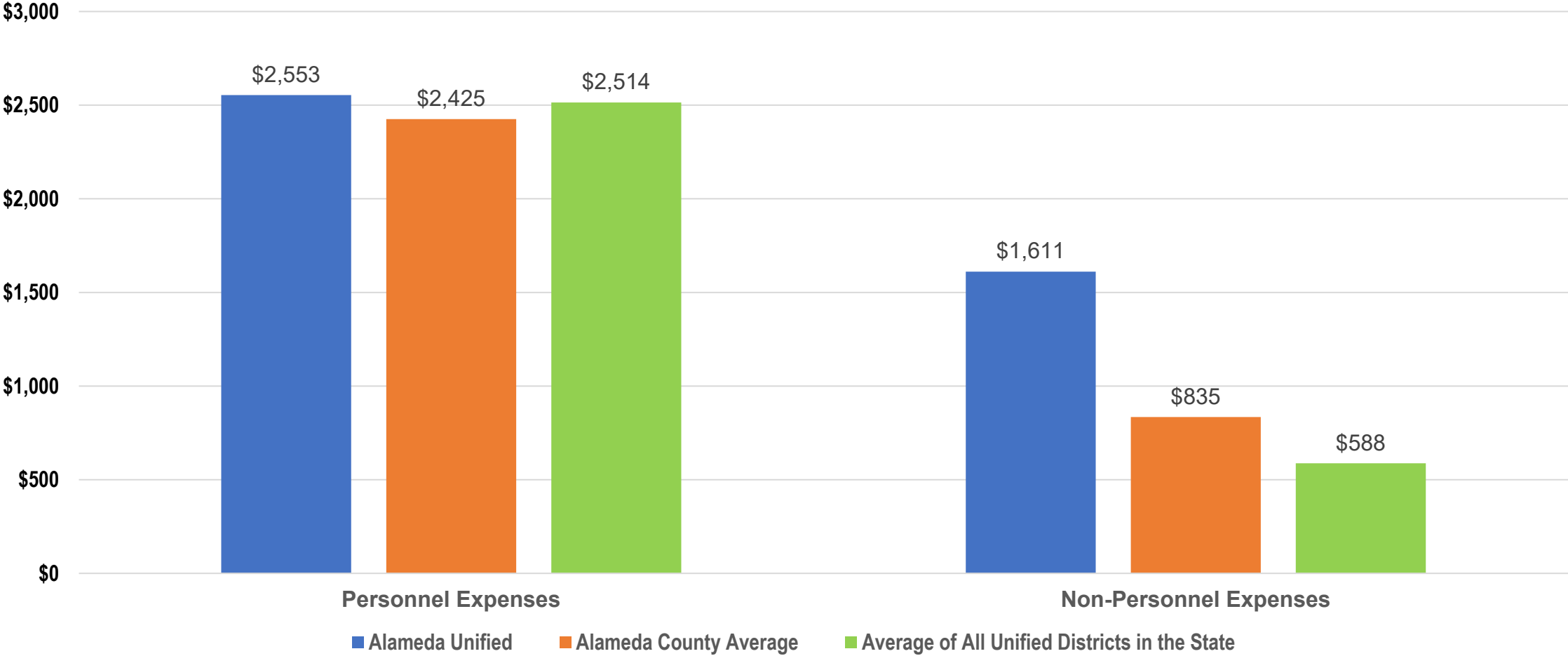
Special Ed. Program Expense Comparison



Source: CADIE Report 2021-22

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

Special Ed. Program Expense Comparison on Per ADA Basis



Source: CADIE Report 2021-22

Teaching & Learning

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	2.6	\$ 420,269	3.0	\$ 337,679			0.4	\$ 62,500	6.0	\$ 820,448
Hrly, Sub & Stipend		\$ 32,627		\$ 1,579				\$ 271,665		\$ 305,871
Longevity Stipend		\$ 3,660								\$ 3,660
Classified										
FTE	3.0	\$ 256,488					1.4	\$ 204,732	4.4	\$ 461,220
Hrly, Sub & Stipend		\$ 10,466						\$ 2,754		\$ 13,220
Benefits		\$ 236,941		\$ 103,391				\$ 191,464		\$ 531,796
Supplies		\$ 944,820						\$ 520,517		\$ 1,465,337
Services		\$ 129,800		\$ 375,067				\$ 2,281,389		\$ 2,786,256
Other Outgo								\$ 129,460		\$ 129,460
Total	5.6	\$ 2,035,071	3.0	\$ 817,716	0.0	\$ -	1.8	\$ 3,664,481	10.4	\$ 6,517,268

Notes:

- Unrestricted Supplies and services include \$950K for textbook adoptions
- Restricted Services include \$2.3 million contract for ASES and ELOP After-school services

Student Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		COVID-19 Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated												
FTE	3.5	\$ 517,026	0.6	\$ 70,844			1.4	\$ 145,315	1.0	\$ 118,073	6.5	\$ 851,258
Hrly, Sub & Stipend		\$ 49,110								\$ 2,105		\$ 51,215
Longevity Stipend		\$ 6,128										\$ 6,128
Classified												
FTE	3.5	\$ 264,323					1.0	\$ 49,420			4.5	\$ 313,743
Hrly, Sub & Stipend		\$ 3,660										\$ 3,660
Benefits		\$ 285,519		\$ 18,381				\$ 69,673		\$ 51,288		\$ 424,861
Supplies		\$ 28,682										\$ 28,682
Services		\$ 398,149		\$ 340,000				\$ 417,129				\$ 1,155,278
Total	7.0	\$ 1,552,597	0.6	\$ 429,225	0.0	\$ -	2.4	\$ 681,537	1.0	\$ 171,466	11.0	\$ 2,834,825

Research & Assessment

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE									0.0	\$ -
Hrly, Sub & Stipend		\$ 15,975								\$ 15,975
Longevity Stipend										\$ -
Classified										
FTE	2.0	\$ 135,128	1.0	\$ 172,056					3.0	\$ 307,184
Hrly, Sub & Stipend		\$ 21,985		\$ 5,765						\$ 27,750
Benefits		\$ 69,646		\$ 64,942						\$ 134,588
Supplies		\$ 4,000								\$ 4,000
Services		\$ 101,750						\$ 145,000		\$ 246,750
Total	2.00	\$ 348,484	1	\$ 242,763	0.0	\$ -	0	\$ 145,000	3.0	\$ 736,247

Equity & Inclusion

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Restricted General Fund		COVID-19 Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE			0.85	\$ 162,021	0.15	\$ 28,592			1.0	\$ 190,613
Hrly, Sub & Stipend				\$ 10,194		\$ 79,366				\$ 89,560
Longevity Stipend										\$ -
Classified										
FTE			3.5	\$ 308,150	1	\$ 73,522			4.5	\$ 381,672
Hrly, Sub & Stipend				\$ 6,500						\$ 6,500
Benefits				\$ 192,415		\$ 67,992				\$ 260,407
Supplies				\$ 10,000		\$ 9,000				\$ 19,000
Services				\$ 77,464		\$ 434,563				\$ 512,027
Total	0.00	\$ -	4.35	\$ 766,744	1.2	\$ 693,035	0	\$ -	5.5	\$ 1,459,779

Summary

Description	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted Funds	COVID-19 Funds	Total
Teaching & Learning	\$2,035,071	\$ 817,716		\$3,664,481		\$ 6,517,268
Student Services	1,552,597	429,225		681,537	171,466	2,834,825
Research & Assessment	348,484	242,763		145,000		736,247
Equity & Inclusion		766,744		693,035		1,459,779
Total	\$3,936,152	\$2,256,448	\$ -	\$5,184,053	\$ 171,466	\$11,548,119

Equity & Inclusion, Teaching & Learning, Student Services, and Research & Assessment

By Major Program

Program	Unrestricted General Fund Amount	LCFF Supplemental Amount	Parcel Tax Amount	Restricted General Fund Amount	COVID-19 Funds Amount	Total Amount
After School Programs				\$ 2,343,991		\$ 2,343,991
AP Exam Fee Set Aside				\$ 16,640		\$ 16,640
Assessment	\$ 348,484	\$ 242,763		\$ 145,000		\$ 736,247
Career Technical Education				\$ 215,647		\$ 215,647
Credit Recovery (Cyber High)				\$ 63,468		\$ 63,468
Crossing Guards (City of Alameda)	\$ 98,711					\$ 98,711
Elementary Music, PE and Me	\$ 5,000					\$ 5,000
EL-PD		\$ 204,821		\$ 61,400		\$ 266,221
Equity and Inclusion		\$ 637,992		\$ 75,015		\$ 713,007
Grading Policy Training				\$ 40,000		\$ 40,000
Health Services (Includes Nurs	\$ 391,292	\$ -				\$ 391,292
Home / Hospital Instruction	\$ 48,890					\$ 48,890
Instructional Technology Progr				\$ 27,997		\$ 27,997
Literacy Framework				\$ 41,250		\$ 41,250
Sub-Total	\$ 892,377	\$ 1,085,576	\$ -	\$ 3,030,408	\$ -	\$ 5,008,361

Equity & Inclusion, Teaching & Learning, Student Services, and Research & Assessment

By Major Program

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	COVID-19 Funds	Total
	Amount	Amount	Amount	Amount	Amount	Amount
Sub-Total from Previous Slide	\$ 892,377	\$ 1,085,576		\$ 3,030,408		\$ 5,008,361
Math Initiative		\$ 237,828		\$ 30,189		\$ 268,017
McKinney Vento Set Aside		\$ -		\$ 2,129		\$ 2,129
Mental health - General Ed.		\$ 340,000		\$ 619,259		\$ 959,259
Multiyear Tutoring Pool				\$ 50,000		\$ 50,000
Parent Involvement		\$ 95,752		\$ -		\$ 95,752
Professional Development T & L	\$ 75,000	\$ -		\$ 70,331		\$ 145,331
Program Manager (SPED Assessments)					\$ 171,466	\$ 171,466
RTI/PBIS		\$ 89,225		\$ -		\$ 89,225
School Smart		\$ 33,000				\$ 33,000
Set-Aside for Contingencies		\$ 375,067				\$ 375,067
Significant Disproportionality (CCEIS)				\$ 568,020		\$ 568,020
Steam	\$ 18,300			\$ -		\$ 18,300
Student Services Department (Core Department)	\$ 1,013,704			\$ 60,149		\$ 1,073,853
Teaching and Learning (Core Department)	\$ 986,151			\$ 81,179		\$ 1,067,330
Textbook Adoptions	\$ 950,620			\$ 442,389		\$ 1,393,009
Universal Collaboration				\$ 230,000		\$ 230,000
Total	\$ 3,936,152	\$ 2,256,448	\$ -	\$ 5,184,053	\$ 171,466	\$ 11,548,119

LCFF Supplemental Grant

Program	LCFF Supplemental	
	Amount	FTE
Additional EL Sections	\$393,301	3.40
Additional Site Support for Ruby & Love	\$340,699	2.00
Discretionary Funds for School Sites	\$312,558	1.42
Equity & Inclusion	\$637,992	3.85
In Lieu of Title I for Encinal	\$127,840	1.40
Indirect Cost Transfer	\$404,339	
Innovative programs	\$299,609	2.60
Literacy Coordinator	\$204,821	1.00
Set-Aside for Contingencies	\$375,067	
Math Initiative	\$237,828	2.00
Mental Health Services	\$340,000	
MTSS	\$1,880,648	15.60
Parent Involvement	\$95,752	0.50
Professional development for teachers	\$334,793	
Research & Assessment	\$242,763	1.00
School Smart	\$33,000	
Teen Parenting Program @ Island	\$138,990	1.00
Total	\$ 6,400,000	35.77

Human Resources

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	\$ 179,288							1.0	\$ 179,288
District-wide Substitutes		\$ 961,986								\$ 961,986
Employees on Leave		\$ 1,339,753								\$ 1,339,753
Classified										\$ -
FTE	6	\$ 824,790								\$ 824,790
Hrly, Sub & Stipend		\$ 120,345								\$ 120,345
Benefits		\$ 1,136,838								\$ 1,136,838
Supplies		\$ 15,500								\$ 15,500
Services		\$ 240,000								\$ 240,000
Total	7.0	\$ 4,818,500	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 4,818,500

Teacher Induction Program

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE							4.0	\$ 422,851	4.0	\$ 422,851
Hrly, Sub & Stipend								\$ 49,164		\$ 49,164
Longevity Stipend								\$ 4,598		\$ 4,598
Classified										\$ -
FTE										\$ -
Hrly, Sub & Stipend										\$ -
Benefits								\$ 151,871		\$ 151,871
Supplies										\$ -
Services								\$ 123,300		\$ 123,300
Total	0.0	\$ -	0.0	\$ -	0.0	\$ -	4.0	\$ 751,784	4.0	\$ 751,784

Notes:

- 2 FTE Teacher on Special Assignment to assist new teachers in Special Education. Grant ending at the end of 23-24 school year

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										\$ -
Longevity Stipend										\$ -
Classified										
FTE	2.0	\$ 367,858							2.0	\$ 367,858
Hrly, Sub & Stipend		\$ 8,868								\$ 8,868
Benefits		\$ 152,106								\$ 152,106
Supplies		\$ 6,000								\$ 6,000
Services		\$ 2,944,180				\$ 212,409				\$ 3,156,589
Total	2.0	\$ 3,479,012	0	\$ -	0.0	\$ 212,409	0.0	\$ -	2.0	\$ 3,691,421

Notes:

- \$2.9M in Services includes \$1.6 million for liability insurance, 350K for potential elections, 250K for County Parcel Tax Processing fee for Measure B1, \$250K for legal, \$200K for self-insurance, \$150K for other parcel tax expenditures for Measure B1 and Measure A (refunds, 3rd party billing etc.), and other contracts related to demographic study and developer fee study.

Fiscal Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										\$ -
Hrly, Sub & Stipend										\$ -
Longevity Stipend										\$ -
Classified										
FTE	11.6	\$ 1,139,154			0.5	\$ 58,269			12.1	\$ 1,197,423
Hrly, Sub & Stipend		\$ 48,089								\$ 48,089
Benefits		\$ 487,800				\$ 25,617				\$ 513,417
Supplies		\$ 16,000						\$ 7,475		\$ 23,475
Services		\$ 587,700				\$ 381,803				\$ 969,503
Total	11.6	\$ 2,278,743	0.0	\$ -	0.5	\$ 465,689	0.0	\$ 7,475	12.1	\$ 2,751,907

Notes:

- \$587K in services includes \$346K in licensing and support cost for the financial system. Services also include cost of financial audit, ASB financial system for secondary schools, district-wide postage and other miscellaneous contracts such as armored cash service, and actuarial study etc.
- \$381K in Parcel Tax services is for transfer to Adult Education, WCDC, and Food Services.
- 0.5FTE in parcel tax accountability

Technology Services

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	1.0	\$ 114,835							1.0	\$ 114,835
Hrly, Sub & Stipend		\$ 2,105								\$ 2,105
Longevity Stipend		\$ 1,914								\$ 1,914
Classified										
FTE	6.5	\$ 722,595			3.5	\$ 307,245			10.0	\$ 1,029,840
Hrly, Sub & Stipend		\$ 35,405				\$ 3,660				\$ 39,065
Benefits		\$ 347,874				\$ 137,759				\$ 485,633
Supplies		\$ 480,000				\$ 108,844				\$ 588,844
Services		\$ 1,239,425				\$ 75,000				\$ 1,314,425
Capital Exp.										\$ -
Total	7.5	\$ 2,944,153	0	\$ -	3.5	\$ 632,508	0.0	\$ -	11.0	\$ 3,576,661

Notes:

- 1FTE Certificated is Teacher on Special Assignment (TSA)
- Supplies are primarily computers, chromebooks, projectors, document cameras, servers, and networking equipment
- \$1.3 million in services include \$550K for internet, \$350K for software licenses & support (e.g. student information system, backup, email, desktop applications, computer servers), \$170K for district-wide copiers

Maintenance, Operations, & Facilities

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		COVID-19 Fund		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										
Hrly, Sub & Stipend										
Longevity Stipend										
Classified										
FTE	9.7	\$ 855,403					21.2	\$ 2,214,774	30.9	\$ 3,070,177
Hrly, Sub & Stipend		\$ 548,960						\$ 139,876		\$ 688,836
Benefits		\$ 591,532						\$ 1,014,760		\$ 1,606,292
Supplies		\$ 390,000				\$ 30,000		\$ 200,240		\$ 620,240
Services		\$ 3,867,554				\$ 130,000		\$ 870,000		\$ 4,867,554
Capital Exp.		\$ 75,000								\$ 75,000
Total	9.7	\$ 6,328,449	0.0	\$ -	-	\$ 160,000	21.2	\$ 4,439,650	30.9	\$ 10,928,099

Notes:

- Maintenance staff is included on this slide in the restricted general fund, whereas custodial staff is by site
- \$3.8M in unrestricted services includes \$3 million in district-wide utilities, and \$120K in field maintenance
- \$160K for HVAC using COVID-19 funds
- Supplies are primarily district-wide maintenance and operations supplies for electrical, plumbing, carpentry, painting, HVAC, and gardening

Community Affairs and Parcel Tax Accountability

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		COVID-19 Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										\$ -
Hrly, Sub & Stipend										\$ -
Longevity Stipend										\$ -
Classified										
FTE	0.5	\$ 86,028			0.5	\$ 86,028	1.0	\$ 79,637	2.0	\$ 251,693
Hrly, Sub & Stipend		\$ 2,883				\$ 2,883				\$ 5,766
Benefits		\$ 32,821				\$ 32,821		\$ 36,862		\$ 102,504
Supplies										\$ -
Services										\$ -
Total	0.5	\$ 121,732	0	\$ -	0.5	\$ 121,732	1.0	\$ 116,499	2.0	\$ 359,963

Superintendent's Office

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	\$ 294,538							1.0	\$ 294,538
Hrly, Sub & Stipend		\$ 3,005								\$ 3,005
Longevity Stipend										\$ -
Classified										\$ -
FTE	1.0	\$ 113,539							1.0	\$ 113,539
Hrly, Sub & Stipend										\$ -
Benefits		\$ 137,024								\$ 137,024
Supplies		\$ 1,850								\$ 1,850
Services		\$ 20,265								\$ 20,265
Total	2.0	\$ 570,221	0.0	\$ -	0.0	\$ -	0.0	\$ -	2.0	\$ 570,221

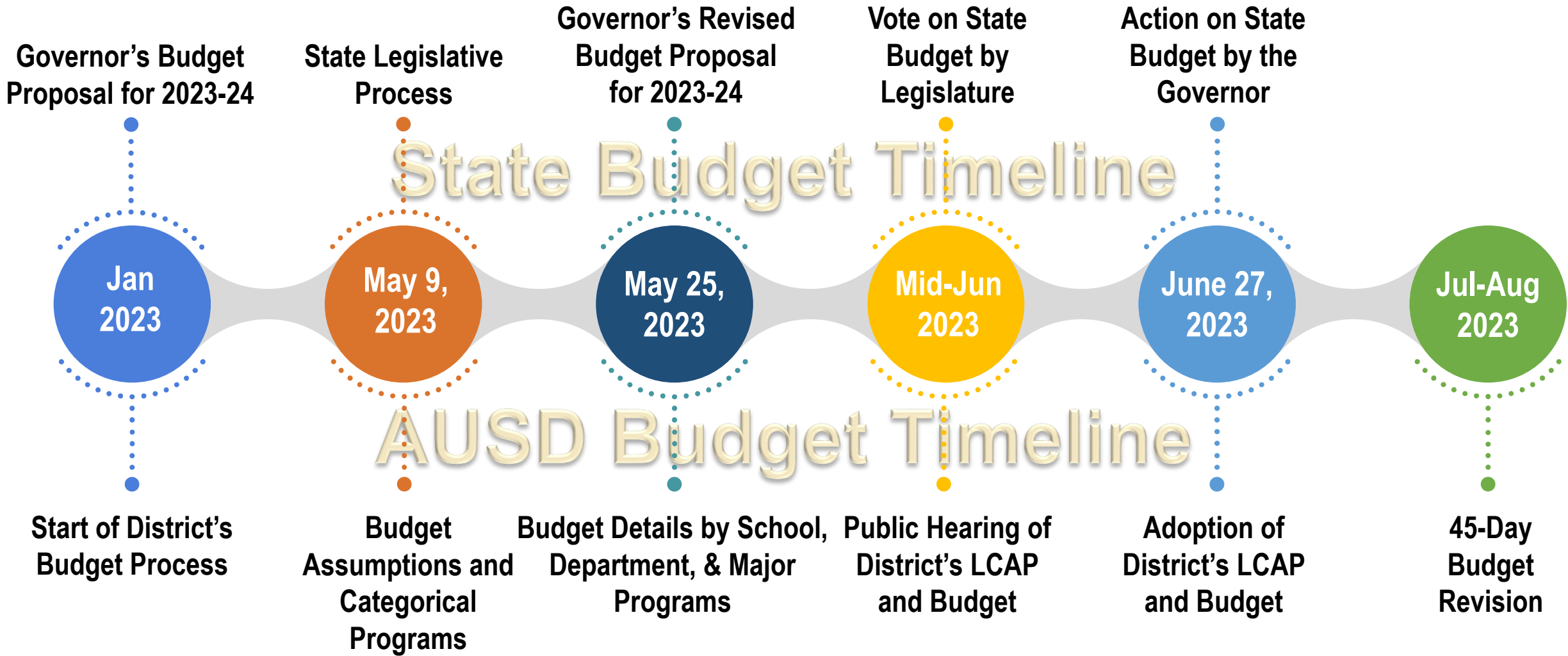
Board of Education

Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE										\$ -
Hrly, Sub & Stipend										\$ -
Longevity Stipend										\$ -
Classified										
FTE										\$ -
Hrly, Sub & Stipend		\$ 30,000								\$ 30,000
Benefits		\$ 7,004								\$ 7,004
Supplies		\$ 4,000								\$ 4,000
Services		\$ 50,425								\$ 50,425
Total	0.0	\$ 91,429	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ 91,429

Notes:

- Services includes Novus license and CSBA contract to host Board policies

Timeline



Board Discussion & Guidance