2023-2024

Budget & LCAP Adoption Process

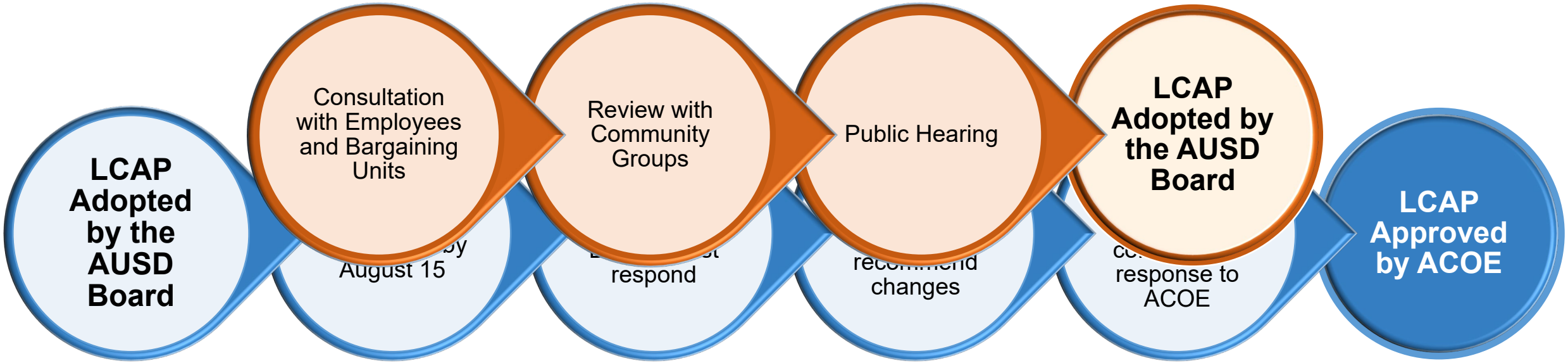
Budget Assumptions, Site Discretionary Funds, Categorical Programs, and Parcel Taxes

May 9, 2023

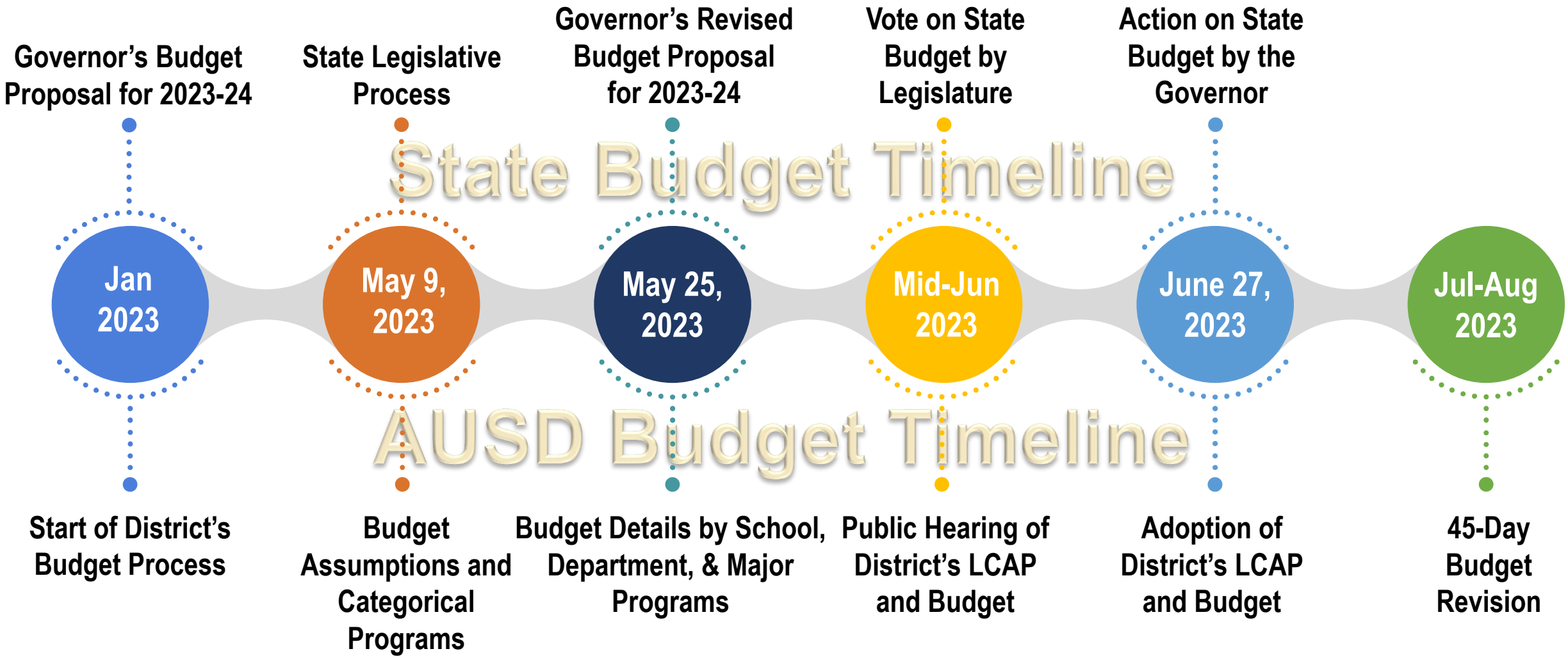
Agenda

- LCAP process and timeline
- Budget assumptions
  - Enrollment Trends
  - Revenue and expenditure assumptions
  - Standard staffing
- Additional site allocations
- Categorical programs
- Parcel taxes

LCAP Process for 2023-24



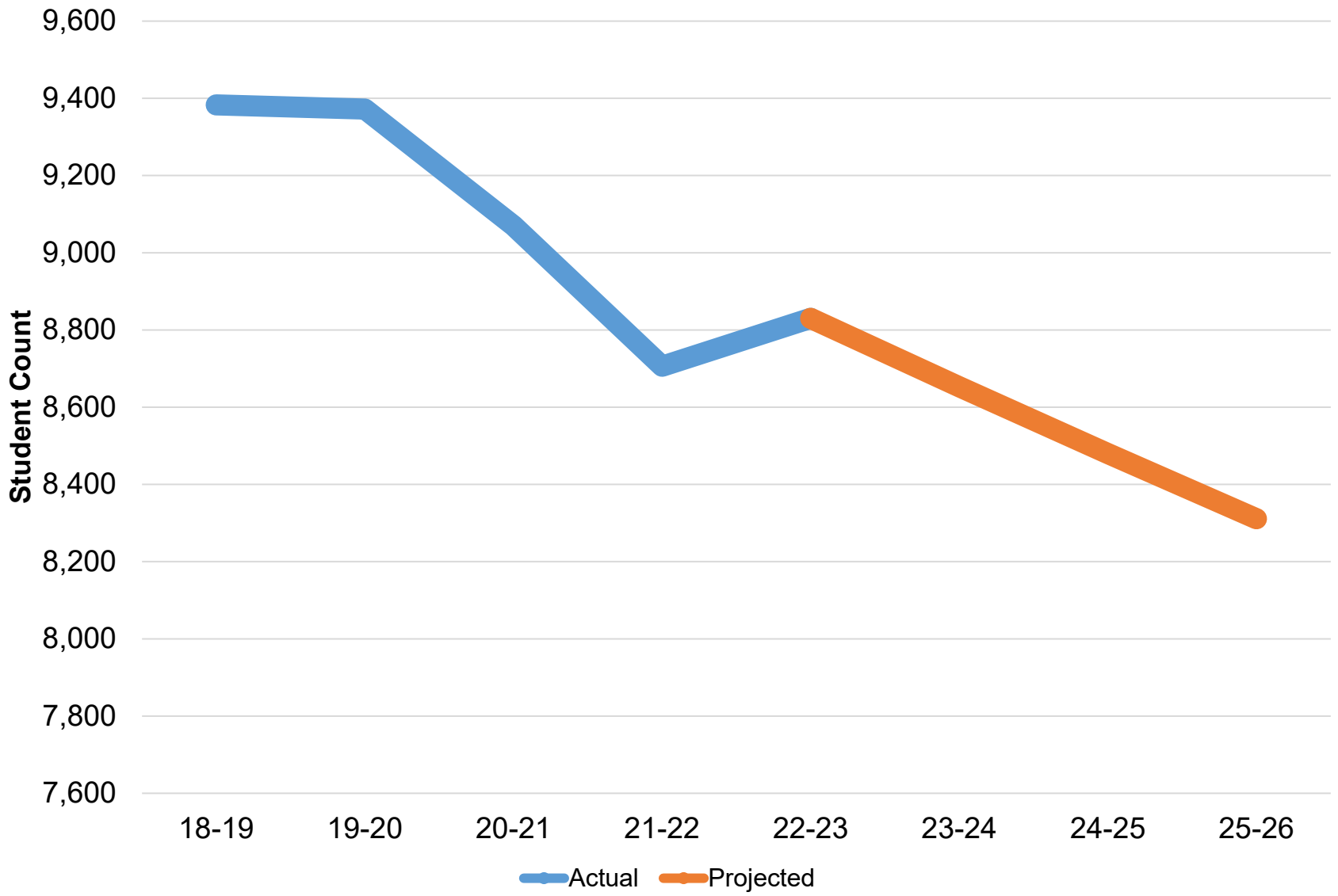
Timeline


Governor's Budget Proposal for 2023-24
State Legislative Process
Governor's Revised Budget Proposal for 2023-24
Vote on State Budget by Legislature
Action on State Budget by the Governor
State Budget Timeline
AUSD Budget Timeline
Jan 2023
May 9, 2023
May 25, 2023
Mid-Jun 2023
June 27, 2023
Jul-Aug 2023
Start of District's Budget Process
Budget Assumptions and Categorical Programs
Budget Details by School, Department, & Major Programs
Public Hearing of District's LCAP and Budget
Adoption of District's LCAP and Budget
45-Day Budget Revision

Budget Assumptions

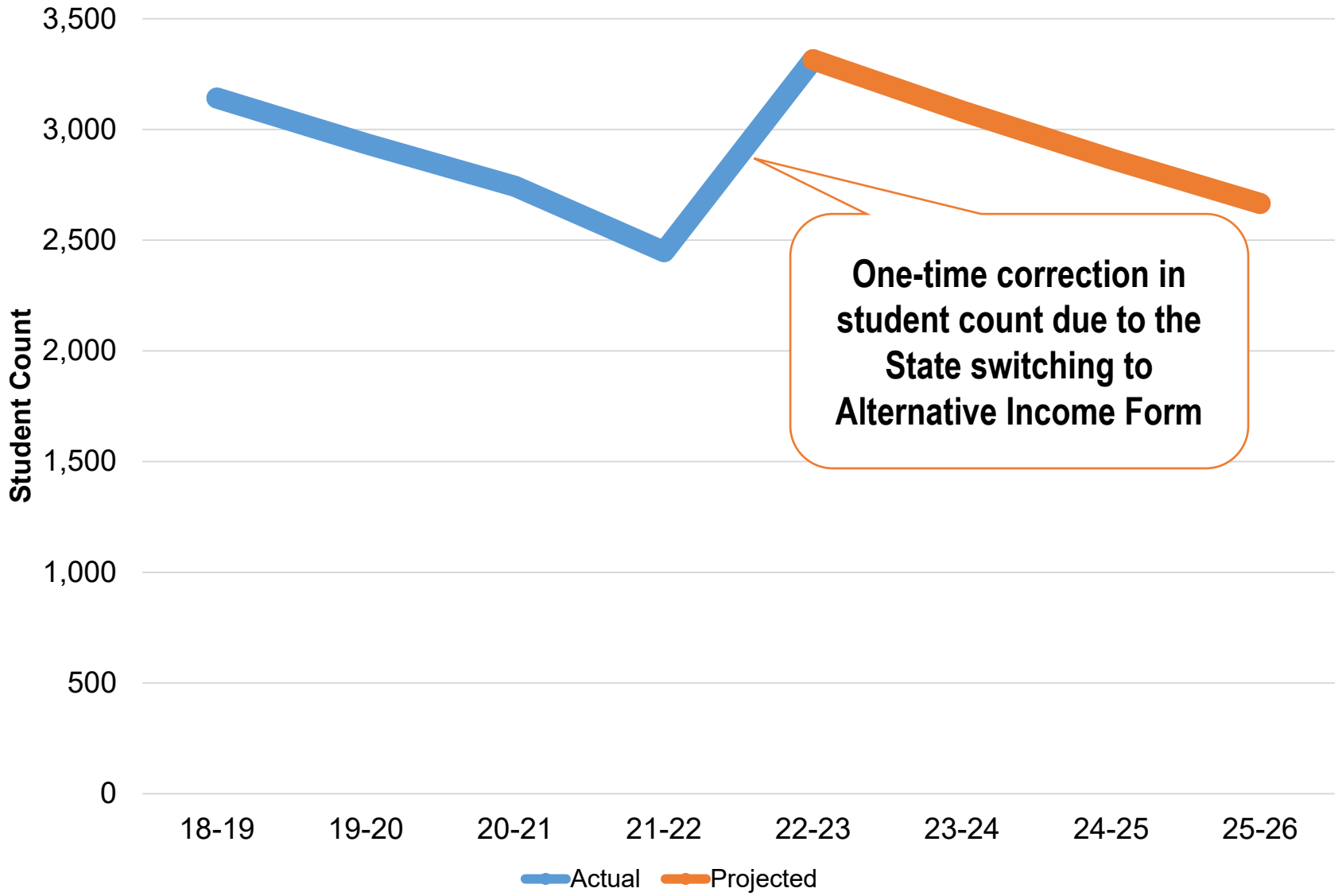
Enrollment

Year	Enrollment
2018-19	9,383
2019-20	9,372
2020-21	9,070
2021-22	8,706
2022-23	8,830
2023-24	8,653
2024-25	8,480
2025-26	8,311



Students Qualifying for Unduplicated Services*

Year	Unduplicated Student Count
2018-19	3,142
2019-20	2,936
2020-21	2,743
2021-22	2,448
2022-23	3,315
2023-24	3,083
2024-25	2,867
2025-26	2,666



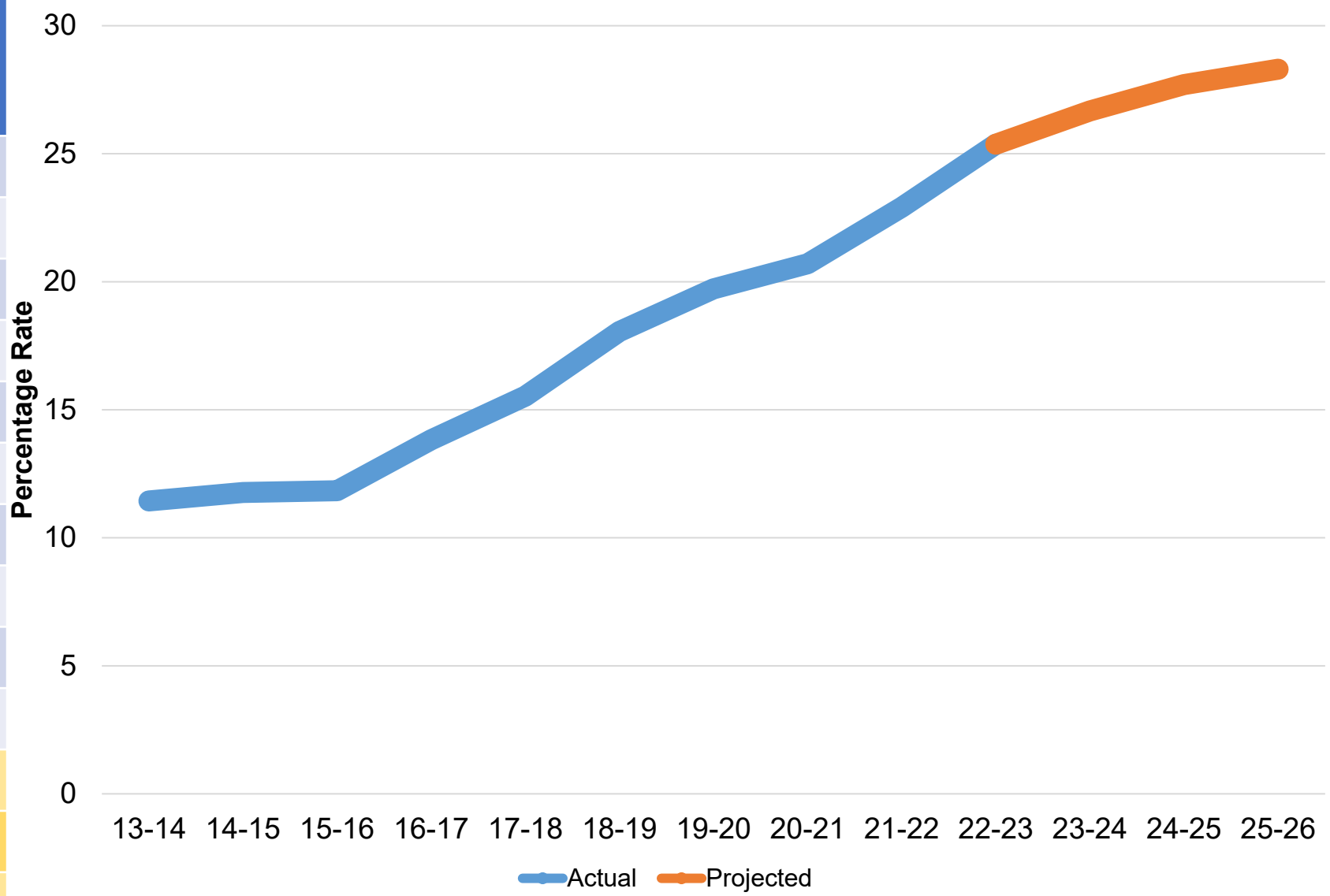
*Unduplicated count of students who qualify for free or reduced priced meal or are English Learners

Cost of Living Adjustment & Consumer Price Index

Year	Cost of Living Adjustment (COLA)	Consumer Price Index (CPI)
2023-24	8.13%	3.44%
2024-25	3.54%	2.77%
2025-26	3.31%	2.49%

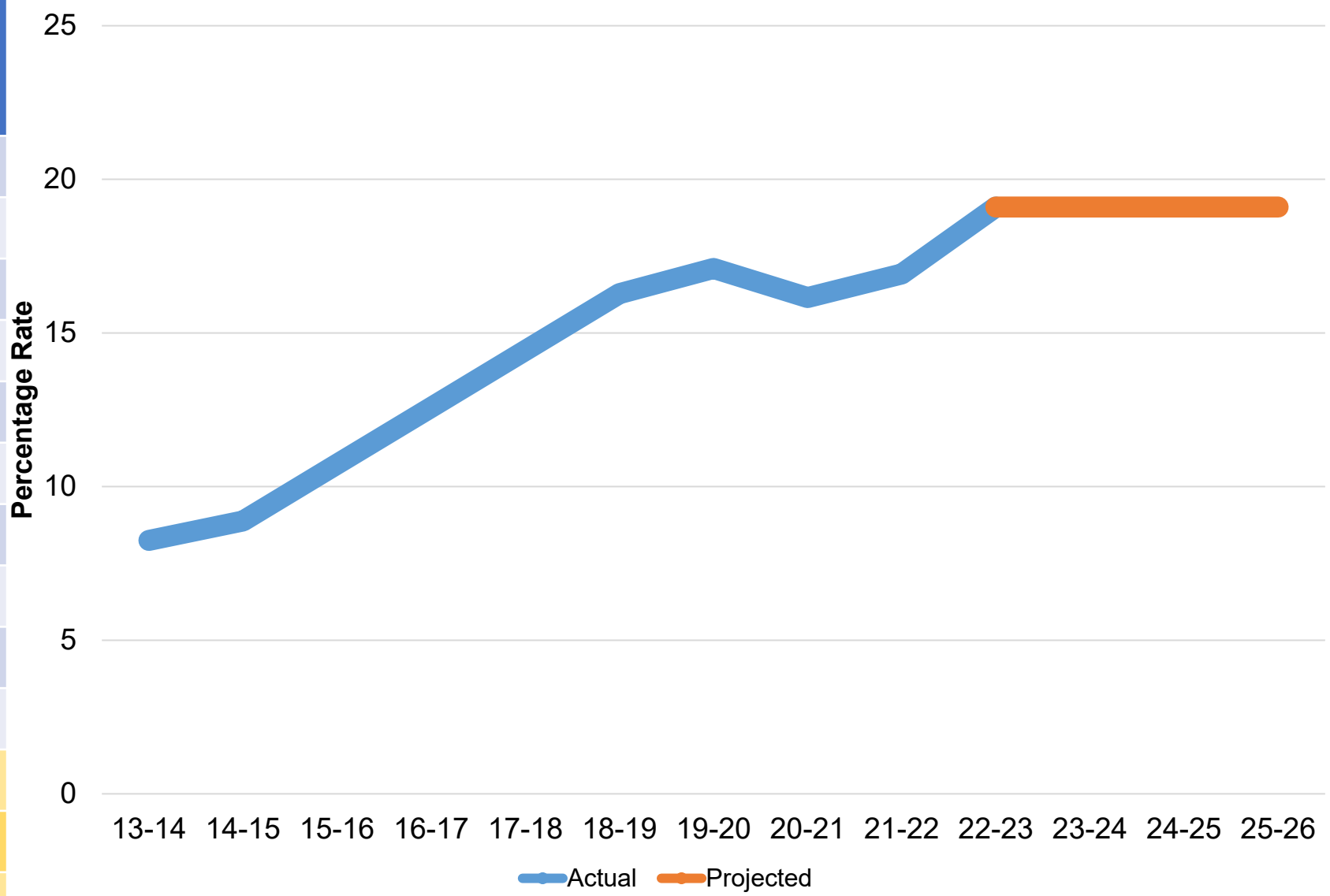
Contribution to Public Employees Retirement System (CalPERS)

Year	CalPERS Funding Rate
2013-14	11.44%
2014-15	11.77%
2015-16	11.84%
2016-17	13.83%
2017-18	15.53%
2018-19	18.06%
2019-20	19.72%
2020-21	20.70%
2021-22	22.91%
2022-23	25.37%
2023-24	26.68%
2024-25	27.70%
2025-26	28.30%



Contribution to State Teacher's Retirement System (CalSTRS)

Year	CalSTRS Funding Rate
2013-14	8.25%
2014-15	8.88%
2015-16	10.73%
2016-17	12.58%
2017-18	14.43%
2018-19	16.28%
2019-20	17.10%
2020-21	16.15%
2021-22	16.92%
2022-23	19.10%
2023-24	19.10%
2024-25	19.10%
2025-26	19.10%



Summary of Assumptions

Categories	Source	2022-23	2023-24	2024-25	2025-26
		Actual	Projected MYP - Year 1	Projected MYP - Year 2	Projected MYP - Year 3
District Enrollment	CALPADS/Projection	8,830	8,653	8,480	8,311
ADA - Actual/Projected		8,301	8,260	8,095	7,933
Actual ADA as a %age of Enrollment		94.0%	95.5%	95.5%	95.5%
Funded ADA-Actual/Projected		8,773	8,537	8,300	8,218
Funded ADA as a %age of Enrollment		99%	99%	98%	99%
Unduplicated EL/FRPM Count		3,315	3,083	2,867	2,666
Unduplicated EL/FRPM Percentage		38%	36%	34%	32%
Measure B1 Parcel Tax		$12.5M	$12.5M	$12.5M	
Measure A Parcel Tax		$10.5M	$10.5M	$10.5M	$10.5M
COLA	ACOE	6.56%	8.13%	3.54%	3.31%
Increase in LCFF Base		6.70%			
Increase in Consumer Price Index (CPI)			3.44%	2.77%	2.49%
State Teacher's Retirement System	ACOE	19.1%	19.1%	19.1%	19.1%
Public Employee Retirement System	CalPERS	25.4%	26.7%	27.7%	28.3%

Standard Staffing

Teacher-to-Student Staffing Ratios

School	Number of Students per Teacher
Elementary (TK)*	24
Elementary (K-3)	25
Elementary (4-5)	32
Wood Middle	33
Lincoln Middle	33
Encinal (6-8)	33
Bay Farm (7-8)	32
High Schools	35
Continuation High School	25

*12-1 Student-to-staff ratio

Certificated Staff – Elementary Schools

School	Regular FTE	TK FTE	Music FTE	PE FTE	Media FTE	Innovative Program	Intervention Lead	Instructional Coach	Counselor	Total
Ruby Bridges	15.00	2.00	0.80	0.70	1.00	1.00	1.00	1.00		22.50
Love	15.00	2.00	0.60	0.60	1.00	0.80	1.00	1.00		22.00
Paden	13.00	2.00	0.60	0.60	0.70	0.30	0.50	0.50		18.20
Otis	19.00		1.00	1.00	0.80		0.50	0.50		22.80
Earhart	19.00	2.00	1.00	1.00	1.50	1.00	0.50	0.50		26.50
Bay Farm K-8	21.00	1.00	1.00	1.70	1.00		0.50	0.50	0.25	26.95
Maya Lin	18.00		0.80	0.80	1.00	1.00	0.50	0.50		22.60
Edison	17.00		1.00	0.80	1.00		0.50	0.50		20.80
Franklin	11.00		0.40	0.60	0.60			0.50		13.10
Total - Elementary	148.00	9.00	7.20	7.80	8.60	4.10	5.00	5.50	0.25	195.45

Certificated Staff – Secondary Schools

School	Teacher FTE	EL Sections (FTE)	Athletic Director (FTE)	Teen Parenting (FTE)	Leadership (FTE)	Intervention Lead (FTE)	Instructional Coach (FTE)	Counselor (FTE)	Librarian (FTE)	Total (FTE)
Wood Middle	21.20	1.00				1.00	1.00	1.00		25.20
Lincoln Middle	31.80	0.40				1.00	1.00	1.50		35.70
Total - Middle	53.00	1.40			-	2.00	2.00	2.50	-	60.90
Encinal Junior Senior	41.80	1.00	0.50		0.20	1.00	1.00	3.60	1.00	50.10
ASTI	6.00							1.00		7.00
Alameda High	58.60	1.00	0.50		0.40	1.00	1.00	4.00	1.00	67.50
Island High	4.20	-		1.00				1.00		6.20
Independent Study	3.00									3.00
Total - High	113.60	2.00	1.00	1.00	0.60	2.00	2.00	9.60	2.00	133.80
Total Secondary	166.60	3.40	1.00	1.00	0.60	4.00	4.00	12.10	2.00	194.70

School Site Administration – Secondary Schools

School	Principal/VP/Dean	School Office Manager	Department Office Manager	School Office Assistant	School Attendance Specialist	Office Specialist	Treasurer	College & Career Tech.	Health Office Assistant	Media Ctr/Textbook Tech	Campus Supervisor
Wood Middle	2.00	1.00		0.81	1.00				0.63	0.88	0.88
Lincoln Middle	2.00	1.00		1.81	1.00				0.69	0.88	0.88
Total - Middle	4.00	2.00	-	2.62	2.00	-	-	-	1.31	1.76	1.75
Encinal Jr. Sr.	4.00	1.00	1.00	0.94	2.00	1.00	0.88	1.00	0.75	0.63	1.81
ASTI	1.00	1.00		0.25					0.25		
Alameda High	4.00	1.00	1.00	1.00	2.00	1.91	0.88	1.00	0.75	0.88	3.50
Island High	1.00	1.00			0.50						
Total - High	10.00	4.00	2.00	2.19	4.50	2.91	1.75	2.00	1.75	1.51	5.31
Total Secondary	14.00	6.00	2.00	4.81	6.50	2.91	1.75	2.00	3.06	3.27	7.06

Temporary Positions Funded Using COVID One-Time Funds

Employees Funded by One-Time COVID funds	2021-22 (FTE)	2022-23 (FTE)	2023-24 (FTE)	Comments
Academic Counselors (Wood, Lincoln, Alameda High)	3	3	3	Transfer to LRBG from 24-25 to 26-27
Program Manager - Assessment	1	1	1	Position closes at the end of 23-24 school year
Program Manager - Mental Health	1			
Teacher on Special Assignment - Learning Loss	1	1	1	Position closes at the end of 23-24 school year
Education Equity/Family Engagement Coordinator	1	1		Transferred to LCFF Supplemental
Psychologist	1			
Digital Communication Specialist	1	1		Transferred to COVID Extension fudns for 23-24 & 24-25
Paraprofessionals	10			
Total	19	7	5	

Additional Allocations

Discretionary Allocation – Elementary

School	LCFF-Base			Title I			LCFF-Supplemental			Total	
	Student Count (2022-23)	Per Student	Sub-Total	Free or Reduced	Per Student	Sub-Total	Unduplicated Count	Per Student	Sub-Total	Total - Discretionary	Per Student - Discretionary
Ruby Bridges	425	$ 68.0	$ 28,883	178	$ 640	$ 113,920	293	$ 92.0	$ 26,956	$ 169,759	$ 399
Love	471	$ 68.0	$ 32,009	197	$ 640	$ 126,080	260	$ 92.0	$ 23,920	$ 182,009	$ 386
Paden	330	$ 68.0	$ 22,427	92	$ 610	$ 56,120	149	$ 92.0	$ 13,708	$ 92,255	$ 280
Maya Lin	469	$ 68.0	$ 31,873	117			175	$ 92.0	$ 16,100	$ 47,973	$ 102
Franklin	285	$ 68.0	$ 19,369	44			78	$ 92.0	$ 7,176	$ 26,545	$ 93
Earhart	588	$ 68.0	$ 39,960	95			150	$ 92.0	$ 13,800	$ 53,760	$ 91
Otis	541	$ 68.0	$ 36,766	85			131	$ 92.0	$ 12,052	$ 48,818	$ 90
Edison	433	$ 68.0	$ 29,427	59			98	$ 92.0	$ 9,016	$ 38,443	$ 89
Bay Farm (K-8)	568	$ 68.0	$ 38,601	84			123	$ 92.0	$ 11,316	$ 49,917	$ 88

Discretionary & Other Allocations – Elementary

School	Student Count (2022-23)*	Total - Discretionary*	Innovative - LCFF Base	Innovative - LCFF Supplemental	Additional Admin Support	Additional Misc. Funds	Total per Site	Total Per Student
Ruby Bridges	425	$ 169,759		$ 141,036	$ 180,108		$ 490,903	$ 1,155
Love	471	$ 182,009		$ 90,968	$ 160,591		$ 433,568	$ 921
Paden	330	$ 92,255		$ 67,605		$ 13,000	$ 172,860	$ 524
Otis	541	$ 48,818					$ 48,818	$ 90
Earhart	588	$ 53,760	$ 87,000				$ 140,760	$ 239
Bay Farm (K-8)	568	$ 49,917					$ 49,917	$ 88
Maya Lin	469	$ 47,973	$ 87,000				$ 134,973	$ 288
Franklin	285	$ 26,545					$ 26,545	$ 93
Edison	433	$ 38,443					$ 38,443	$ 89

*From previous slide

Discretionary Allocation – Secondary

School	LCFF Base			Title I			LCFF Supplemental			Total	
	Student Count (2022-23)	Per Student	Sub-Total	Free or Reduced Priced Meal Count	Per Student	Sub-Total	Unduplicated Count	Per Student	Sub-Total	Total - Discretionary	Per Student - Discretionary
Wood Middle	610	$ 71.1	$ 43,353	277	$ 340	$ 94,180	340	$ 92.0	$ 31,280	$ 168,813	$ 277
Lincoln Middle	876	$ 71.1	$ 62,257	153		$ -	188	$ 92.0	$ 17,296	$ 79,553	$ 91
Encinal Jr/Sr	1,155	$ 76.4	$ 88,196	436	$ 293	127,748	558	$ 92.0	$ 51,336	$ 267,280	$ 231
Island High	80	$ 76.4	$ 6,109	14		-	57	$ 92.0	$ 5,244	$ 11,353	$ 142
ASTI	167	$ 76.4	$ 12,752	63		-	71	$ 92.0	$ 6,532	$ 19,284	$ 115
Alameda High	1,800	$ 76.4	$ 137,448	457		-	585	$ 92.0	$ 53,820	$ 191,268	$ 106

Discretionary & Other Allocations – Secondary

School	Student Count*	Total - Discretionary*	Teen Parenting Program	Other Discretionary			Total per Site	Total Per Student
Wood Middle	610	$ 168,813		$ 2,500			$ 171,313	$ 281
Lincoln Middle	876	$ 79,553		$ 2,500			$ 82,053	$ 94
Encinal Jr/Sr	1,155	$ 267,280		$ 7,500			$ 274,780	$ 238
ASTI	167	$ 19,284		$ 12,000			$ 31,284	$ 187
Alameda High	1,800	$ 191,268		$ 5,000			$ 196,268	$ 109
Island High	80	$ 11,353	$ 138,990				$ 150,343	$ 1,879

*From previous slide

Categorical Programs

Categorical Program Allocations - Background

- Categorical programs are also known as “Restricted” programs.
- Federal and State categorical programs were created by the legislators to serve the special needs of students that are not covered by the general fund regular education programs.
- Each categorical program comes with its own program intent, rules, regulations, and exemplary practices.
- All categorical funds that schools receive and are allocated locally will additionally account for budgeting through the Single Plan for Student Achievement (SPSA).

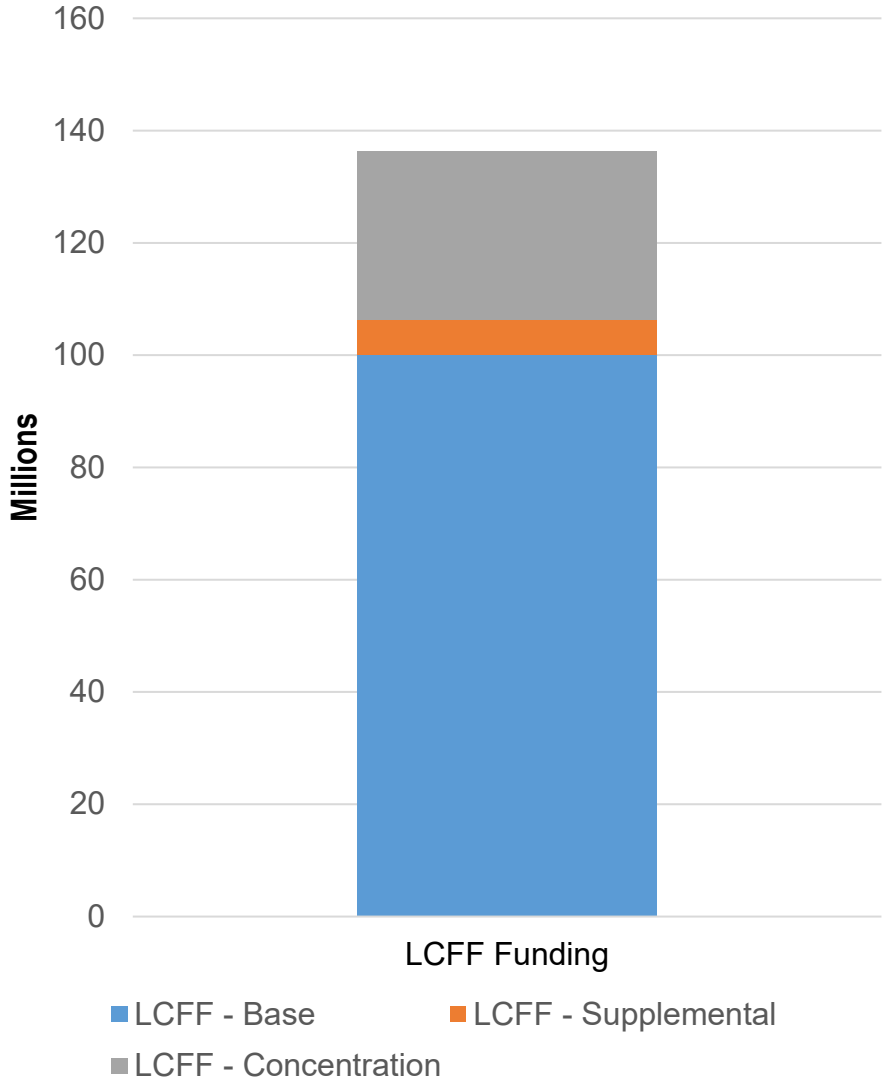
Categorical Allocations - Major Programs

Program	Planned Expenditures for 2023-24	Program	Planned Expenditures for 2023-24
LCFF/Supplemental	$ 6,400,000	Local Solutions	$ 304,884
Title I, Low Income & Neglected	906,791	Educator Effectivess Block Grant	477,423
Title II, Teacher Quality	199,703	Art & Music for Schools	932,512
Title III, Limited English Proficiency	97,452	A-G Block Grant	86,203
Career Technical Education Grants	330,000	Learning Recovery Emergency Block Grant	1,063,672
Restricted Lottery	587,389	Misc. Restricted Funds	477,196
After School (ASES)	743,128	Universal Pre-K Planning	350,607
Expanded Learning Opportunities (ELOP)	2,137,494	Special Education	11,730,103

- Total: $26,824,557
- Special Education does not include $29.4M proposed contribution

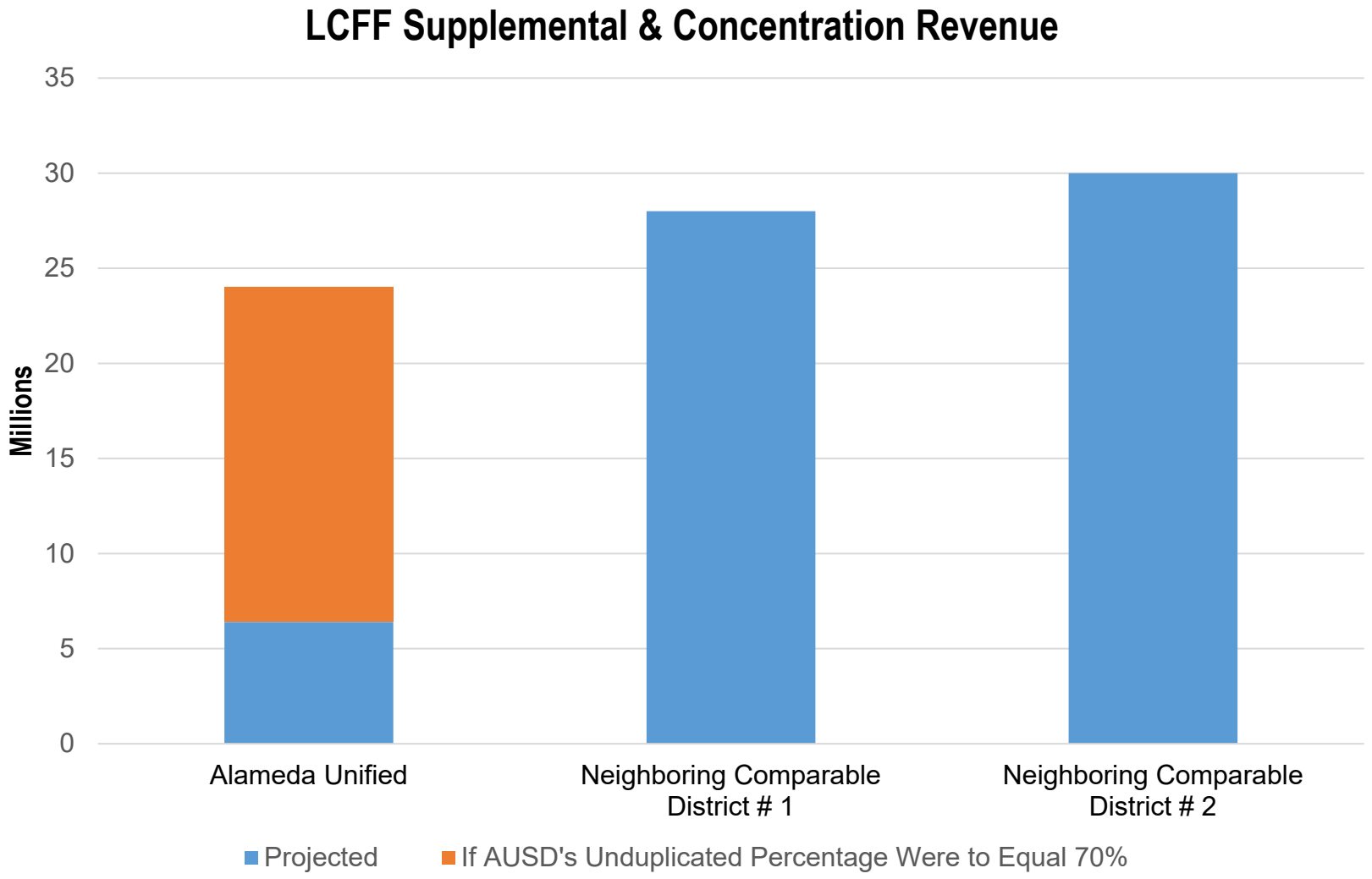
LCFF Add-Ons

- LCFF Supplemental and Concentration are add-ons to the LCFF Base Funding
  - To increase or improve services for high need students
    - High need students are students who qualify for free or reduced priced meal, or are in foster care system, or are unhoused, or are English Learners. Net count, after removing duplicates, is referred to as Unduplicated Student Count.
  - LCFF Supplemental: 20% additional funding per qualifying student
  - LCFF Concentration: 65% additional funding for percentage of students above 55%



AUSD Add-Ons

- Alameda USD only qualifies for LCFF Supplemental because the District's unduplicated student count is below 55%
  - Projected to receive approximately 6.4 million in 2023-24
- If AUSD had a rate of 70% unduplicated student count, the District would get approximately $24 million in Supplemental & Concentration grant



LCFF – Supplemental Fund

Program	Amount	FTE
Instructional & Literacy Coaches	$ 1,880,648	15.60
Equity & Inclusion	637,992	3.85
Indirect Cost Transfer	404,339	
EL Sections	393,301	3.40
Set-Aside till Confirmation of Revenue	375,067	
Mental Health Services (AFS)	340,000	
Professional Development Day (186th Day)	334,793	
Vice Principals at Ruby & Love	340,699	2.00
Discretionary Funds for Schools	312,558	
Innovative Programs at Paden, Ruby, & Love	299,609	2.60
Data Research Dept	242,763	1.00
Math Initiative	237,828	2.00
EL Professional Development	204,821	1.00
Teen Parenting Program at Island High	138,990	
In Lieu of Title I at Encinal Jr/Sr	127,840	1.40
Parent Involvement Coordinator	95,752	0.50
School Smart	33,000	
Total	$ 6,400,000	33.35

Title I

- Largest Federal program in California, aside from Special Education.
- AUSD qualifies for Title I based on the number of students who qualify for free or reduced meals.
- Students who receive services are those who show an academic need.
- AUSD must follow the Federal government's prescribed distribution formula and set aside funds for mandated services. Remaining funds are distributed among school sites.
- Funds can be used in a variety of ways as long as they provide supplemental support.
- Principals developed preliminary budgets in collaboration with School Site Councils (SSC).
- AUSD estimates it will receive approximately $906K in Title I funding.

Title I Districtwide Expenditures

Mandated Set-Asides	Ruby	Love	Paden	Wood	District-wide	Total
Centralized Services					$ 122,031	$ 122,031
Site Allocations	113,920	126,080	56,120	94,180		390,300
Instructional Coaches	95,530	95,530	47,767	95,530		334,357
Services for Homeless					2,129	2,129
Indirect Cost					57,974	57,974
Total	$ 209,450	$ 221,610	$ 103,887	$ 189,710	$ 182,134	$ 906,791

Title I – Site Expenditures

Description	Ruby	Love	Paden	Wood	Total
Certificated Salaries	$ 41,245	$ 42,514			$ 83,759
Classified Salaries	$ 42,870	$ 52,412	$ 40,164	$ 69,821	$ 205,267
Statutory Benefits	$ 29,805	$ 31,154	$ 15,956	$ 24,359	$ 101,274
Books & Materials					$ -
Services					$ -
Total	$ 113,920	$ 126,080	$ 56,120	$ 94,180	$ 390,300

Title II, Teacher Quality (TQ)

- The purpose of Title II, Teacher Quality, is to increase the academic achievement of all students by helping schools and districts to:
  - improve teacher and principal quality through professional development and other activities, including reduced class sizes; and

- Can be used to recruit, hire, and retain highly qualified teachers and principals in academic subjects or schools where there are shortages (i.e., teachers for special needs students or math and science teachers).

- Funds are for all Alameda students and must be made available to private schools with Alameda students.

- AUSD estimates it will receive a total of $199,703 in Title II, TQ, allocation.

Categorical Allocations – Title II Expenditures

Description	Amount	Comments
Certificated Salaries	$ 116,660	0.2 FTE each Instructional Coach at Wood, Love and Ruby. 0.1 FTE at Paden
Statutory Benefits	34,201	Mandated as a percentage of salary
Books & Materials	7,475	
Services	28,600	$24K for Private Schools and $4.6K for PD
Indirect Cost	12,767	
Total	$ 199,703	

Title III, Limited English Proficiency (LEP)

- The purpose of the Title III LEP Student Program is to ensure that all Limited English Proficient (LEP) students, referred to as English learners in California, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students.

- Funds must be used for the following supplementary services as part of the language instruction program for LEP students:
  - English language development instruction
  - Enhanced instruction in the core academic subjects
  - High-quality professional development for teachers and other staff

- AUSD estimates it will receive a total of $97,452 in Title III, Limited English, allocation.

Title III, Limited English Proficiency (LEP), Expenditures

Description	Amount	Comments
Certificated Salaries	$ 20,000	Teacher Hourly for Professional Development
Classified Salaries	-	
Statutory Benefits	5,156	Mandated as a percentage of salary
Books & Materials	1,666	
Services	64,400	
Indirect Cost	6,230	
Total	$ 97,452	

Career Technical Education Grant Programs

- Career Technical Education Grant Programs are state education, economic, and workforce development initiatives with the goal of providing students in kindergarten and grades 1-12 with the knowledge and skills necessary to transition to employment and post secondary education.

- Funds sections at Island High, Encinal Jr/Sr, and Alameda High.

- Approximately $491K in multiyear grants that will carry forward from 2022-23 to 2023-24
  - $330K budgeted for 23-24 in teacher positions

Lottery (Restricted)

- Fifty percent (50%) of growth in lottery funds for education over the 1997-98 base year are allocated to LEAs (and community colleges) for the purchase of instructional materials.

- "Instructional materials" are defined in Education Code Section 60010 (h) as "all materials that are designed for use by pupils and their teachers as a learning resource and help pupils to acquire facts, skills, or opinions or to develop cognitive processes."

- AUSD estimates it will receive a total of $587,389 in Restricted Lottery allocation. Indirect cost is not allowed. The unrestricted part of Lottery funds is part of Unrestricted General Fund.

- All funds will be spent on maintaining textbooks.

- Additional $950,000 from Unrestricted General fund for Textbook adoptions.

After School Education & Safety

- Provides funding for academic and enrichment activities as constructive alternatives for kindergarten through grade nine students in before- and after-school programs.
- Before- and after-school programs consist of two components:
  - An educational and literacy component to provide tutoring and/or homework assistance in one or more of the following subject areas: language arts, mathematics, history, social science, or science; and
  - An educational enrichment component, which may include but is not limited to recreation and prevention activities. Such activities might involve the visual and performing arts, music, physical activity, health promotion, and general recreation; career awareness and work preparation activities; community service-learning; and other youth development activities based on student needs and interests.
- AUSD estimates it will receive a total of $743,128 in ASES allocation.

After School Education & Safety Expenditures

Description	Amount	Comments
Classified Salaries	$ 78,576	0.5 FTE Coordinator of After School Programs
Statutory Benefits	34,174	Mandated as percentage of salary
Services	489,031	After school contractor for Ruby, Love, and Maya Lin
Transfer	129,460	Academy of Alameda
Indirect Cost	11,887	
Total	$ 743,128	

Expanded Learning Opportunity Program (ELOP)

- Provides funding for after school and summer school enrichment programs for transitional kindergarten (TK) through sixth grade
- Expanded learning opportunity program shall include all of the following:
  - No less than nine hours of combined instructional time and expanded learning opportunities per instructional day
  - 30 days, nine hours each day, of in-person expanded learning opportunities during intersessional periods and summer break
- AUSD estimates it will receive a total of $2.1 in ELOP allocation

Expanded Learning Opportunity Program (ELOP) Expenditures

Description	Amount	Comments
Certificated Salaries		Budget being developed for Teacher hourly to provide targeted support
Classified Salaries	$ 339,234	0.5 FTE Coordinator of After School Programs, 3 FTE Custodians, 3.38 FTE Paraprofessionals
Statutory Benefits	161,603	Mandated as percentage of salary
Books & Supplies	-	
Services	1,500,000	After school contractor at Elementary and Middle Schools
Indirect Cost	$ 136,657	
Total	$ 2,137,494	

Local Solutions Grant

- To implement locally-identified solutions that address a local need for special education teachers
- AUSD's grant application focused on
  - Identifying, recruiting, and preparing new special education teachers
  - Assisting classified personnel to work towards becoming a teacher
  - Induction for special education teachers
  - Preparing mentors to support new special education teachers
- $1.3M in one-time funds to be spent by June 30, 2023
  - Grantor has extended usage timeline
- Estimated expenditures of $305K in FY 2023-24

Local Solutions Grant

Description	Amount	Comments
Certificated Salaries	$ 200,074	2 FTE Teachers on Special Assignment to provide support
Statutory Benefits	57,310	
Services	47,500	
Total	$ 304,884	

Educator Effectiveness Block Grant

- Funding to provide professional learning for teachers, administrators, paraprofessionals, and classified staff to promote educator equity, quality, and effectiveness
- One-time award of $2,134,793 in FY 2021-22
  - Expenditure plan approved by the Board on December 14, 2021
  - Must spend by June 30, 2026
  - Estimated expenditures of $477K in FY 2023-24
- AUSD's plan:
  - Coaching and mentoring of staff serving in an instructional setting and beginning teacher induction that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning

Educator Effectiveness Block Grant

Description	Amount
Teacher on Special Assignment (2 FTE)	$ 308,395
Hourly Salary for New Hire Support & PAR	62,705
Workshops	47,500
Teacher & Admin Induction and Coaching	28,300
Indirect Cost	30,523
Total	$ 477,423

Art and Music for Schools (AMS – Prop 28)

- On-going funding as a result of Prop 28 passed on November 8, 2022
- Funding will be allocated by the CDE directly to school sites
  - 70% based on 22-23 enrollment, and 30% based on Free and Reduced Priced Meal count
- At least 80% must be spent on salaries and benefits
- Schools will have three years to spend funds
  - First-in, first-out
  - Unspent funds to be returned to the State
- "Arts education program" includes, but is not limited to instruction and training, supplies, materials, and arts education partnership programs,
  - for instruction in Dance, Media arts, Music, Theatre, Visual arts, Folk art, Painting, Sculpture, Photography, Craft arts, and Creative expression
    - including graphic arts and design, computer coding, animation, music composition and ensembles, script writing, costume design, film, and video

Art and Music for Schools (AMS – Prop 28)

- CDE will issue school funding details at a "later date in 23-24"
- Off the record recommendation from the State is to "Go Slow"

School	Low End	Mid	High End
Edison	$ 43,242	$ 48,648	$ 54,053
Earhart	54,193	60,967	67,741
Franklin	28,668	32,251	35,835
Love	53,875	60,609	67,344
Ruby Bridges	56,124	63,139	70,155
Bay Farm	56,124	63,139	70,155
Maya Lin	53,288	59,949	66,610
Otis	56,745	63,838	70,931
Paden	37,023	41,651	46,278
Wood Middle	72,065	81,073	90,081
Lincoln Middle	81,538	91,730	101,922
ASTI	18,905	21,268	23,631
Alameda High	185,419	208,596	231,774
Encinal	125,625	141,328	157,031
Island	9,679	10,889	12,099
Total	$ 932,512	$ 1,049,075	$ 1,165,639

A-G Block Grant

- Increase student access to A-G courses, and provide support for successful completion of the A-G course requirements
- One-time award of $344,812 in FY 2021-22
  - Expenditure plan approved by the Board on March 22, 2022
  - Must spend by June 30, 2026
  - Estimated expenditures of $90,000 in FY 2023-24
- AUSD's plan:
  - Identify students who are not meeting A-G requirements from Spring semester 2020 to present
  - Offer opportunities to retake A-G courses by using online offerings
  - Create Four-Year Academic Plans for all students in grade 9-12 to track A-G completion.
  - Sophomore counseling at Alameda High and Encinal, where each sophomore will meet with their Counselor 1:1 and obtain a personalized A-G graduation plan

A-G Block Grant

Description	Amount
AP Exam Set-Aside	$ 16,640
Edmentum (Online Learning Software)	12,518
Scior (Counseling Management Software)	15,000
Cyber High	35,950
Indirect Cost	6,095
Total	$ 86,203

Learning Recovery Emergency Block Grant (LRBG)

- One-time
- $5.9 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	547,952	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	407,386	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

Misc. Restricted Funds

- One-time
- Approximately $1 Million
- 5-year plan approved by the Board on February 14, 2023

Program	23-24	24-25	25-26	26-27	27-28	Total
Expanded Mental Health Contract	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 600,000
Digital Communication Specialist	116,499	119,994	-	-	-	236,493
Elementary Math Lead Stipends	30,189	31,095	32,028	32,988	33,978	160,278
Indirect Cost	30,508	30,674	2,178	2,243	2,311	65,603
Total	$ 477,196	$ 481,763	$ 34,205	$ 35,232		$ 1,062,374

Universal Prekindergarten Planning & Implementation Grant

- One-time state early planning and capacity building initiative to implement prekindergarten programs
- Grant funds may pay for costs associated with creating or expanding California state preschool programs or transitional kindergarten programs.
- AUSD will get approximately $350K
  - Budget is still being developed
- Funds must be used by June 30, 2026

Other New Grants

Behavioral Health Incentive Program

- One-time $686K
- Spend by 2025-26
- 0.8 FTE Counselor to provide mental health services
- Contract with Alameda Family Services to hire a therapist

California Learning Communities Grant for Mental Health Services

- One-time $306K
- Spend by 2024-25
- 0.12 FTE Counselor to provide mental health services
- 1 FTE Wellness and Resource Liaison

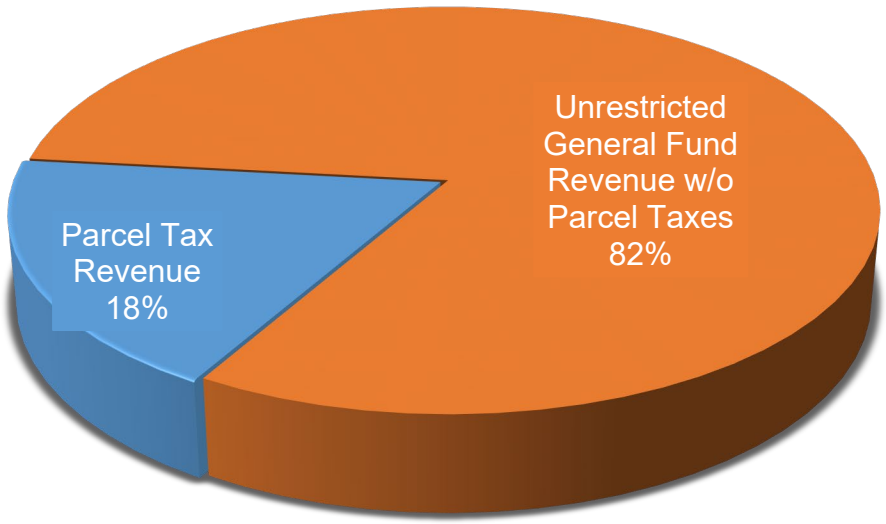
Anti Bias Grant

- One-time $200K
- Spend by 2025-26
- Culturally responsive training and professional development for math teachers
- Support for Algebra 1 including retake Algebra 1 for 9th graders who received D or F
- Student focus groups

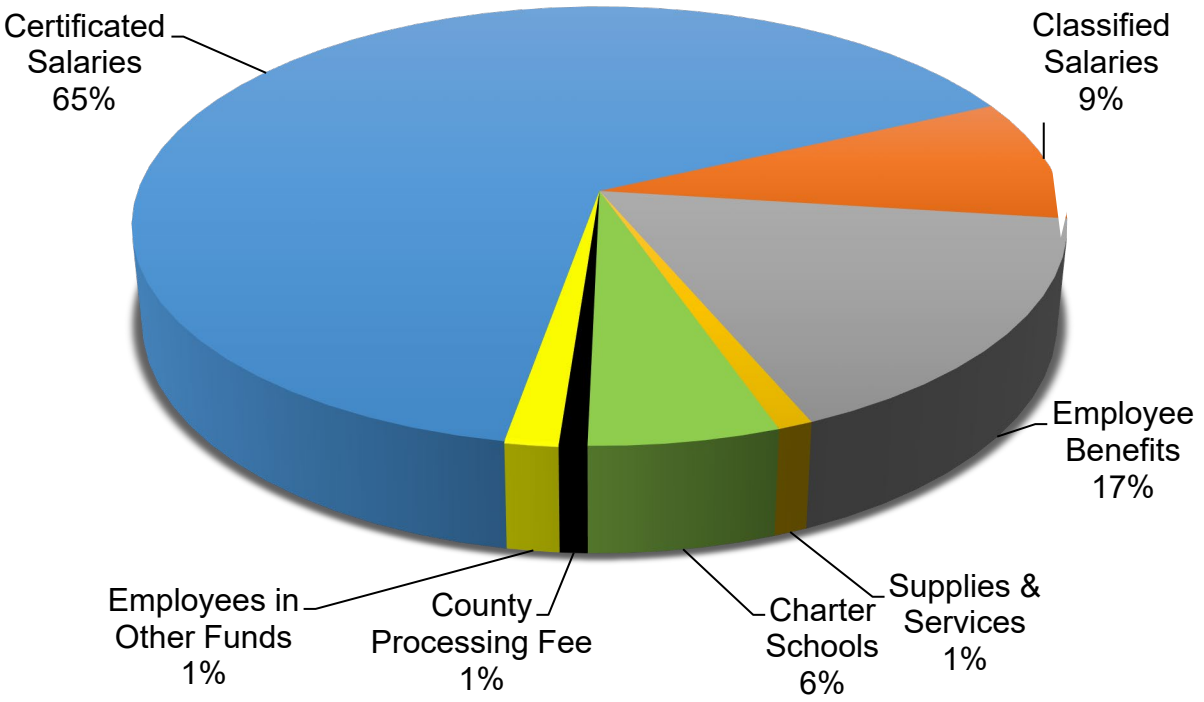
Parcel Taxes

Parcel Taxes

Unrestricted General Fund Revenue



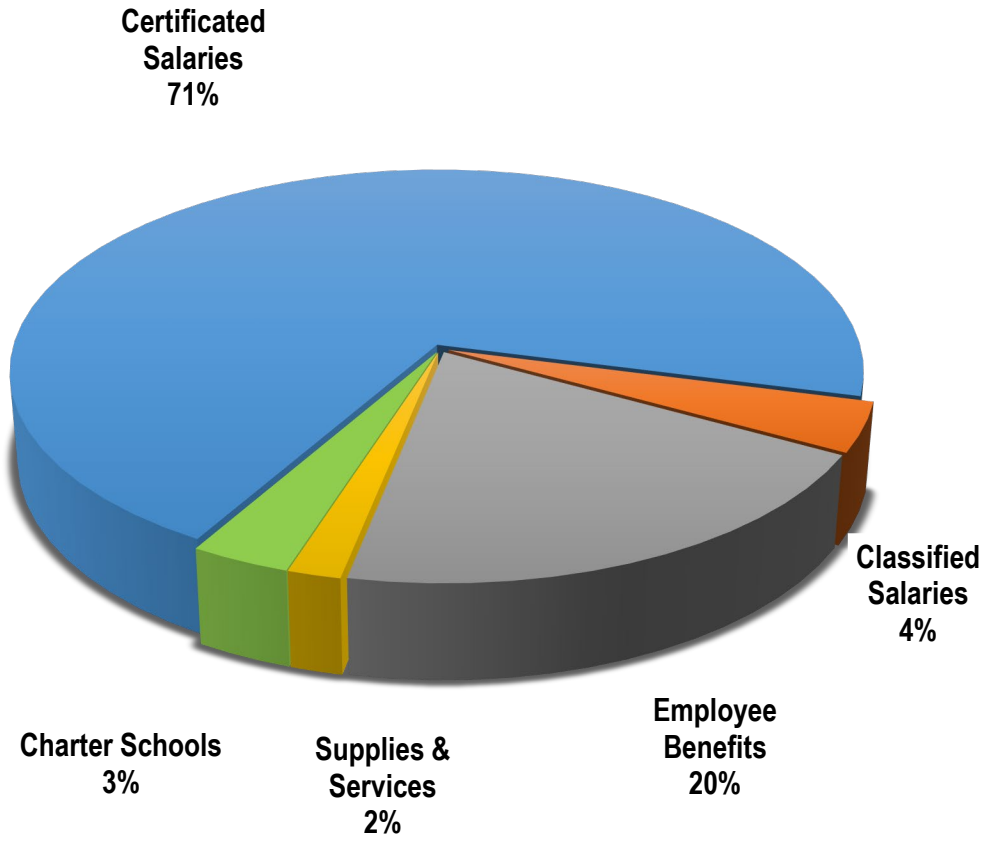
Parcel Tax Expenditures – By Category



Parcel Tax – Measure B1

- Approved in 2016
- Effective 2018-19 through 2024-25

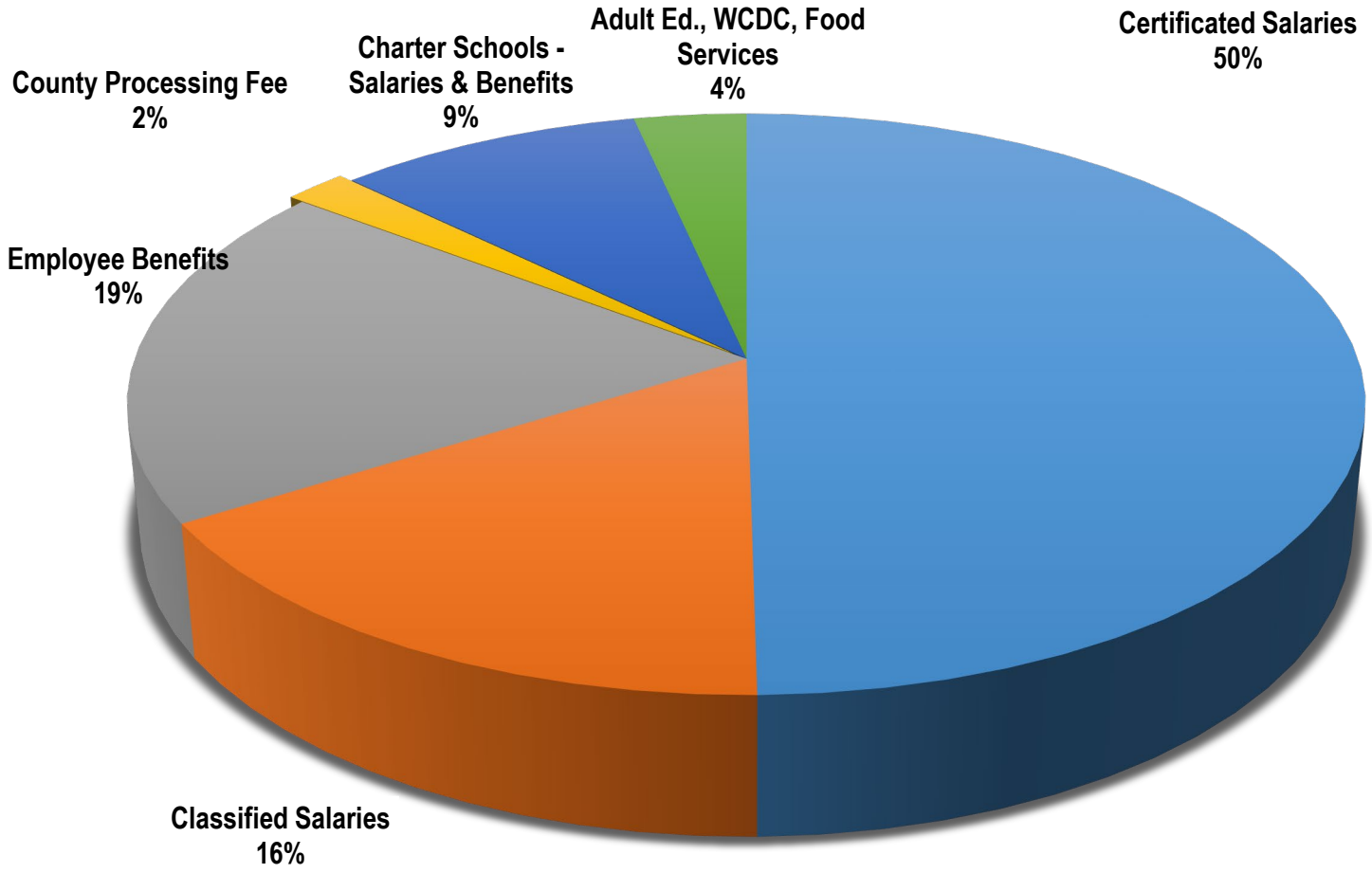
PTAX #	Description	Approved Percentage Range	Budget (Amount)	Budget (%)
1	Small Class Sizes in K-3	14% to 15%	$ 1,801,000	14.25%
2	Neighborhood Elementary Schools	7% to 8%	916,000	7.25%
3	Secondary School Choice Initiative	7%-8%	940,691	7.44%
4	Programs to Close the Achievement Gap	13% to 14%	1,668,661	13.20%
5	High School Athletics Program	4%	506,000	4.00%
6	Enrichment Program	9-10%	1,175,202	9.30%
7	Attract and Retain Excellent Teachers	30-31%	3,810,000	30.15%
8	Counseling and Student Support	6%	758,647	6.00%
9	Alameda Charter Students	3-4%	430,000	3.40%
10	Technology	5%	632,508	5.00%
11	Adult Education	0%	-	0.00%
		Sub-Total	12,638,709	
12	Accountability and Fiscal Transparency		205,618	
		Total	$ 12,844,327	



Parcel Tax – Measure A

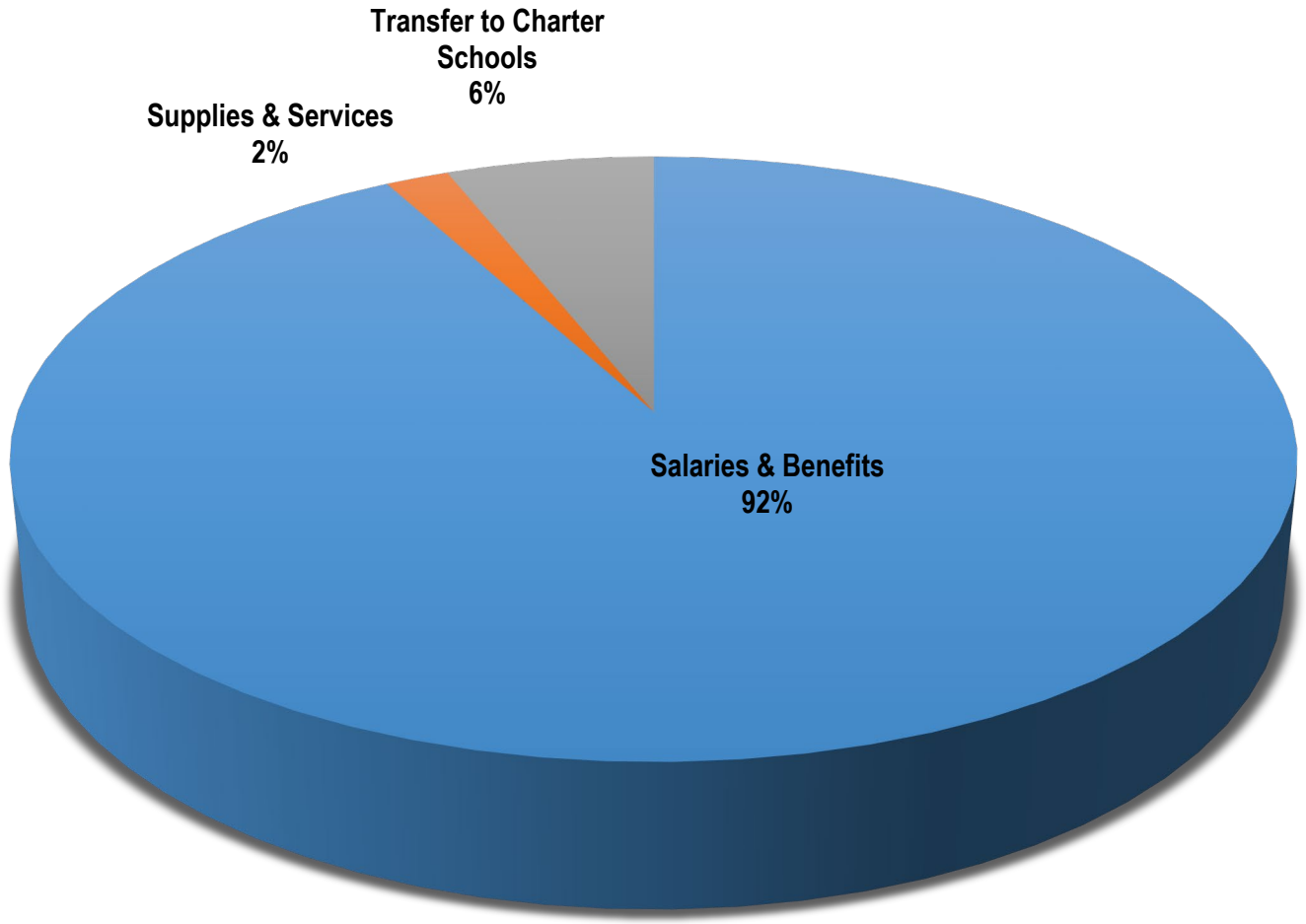
- Approved in 2020
- Effective 2020-21 through 2026-27

Description	Budget (Amount)
Certificated Salaries	$ 5,416,799
Classified Salaries	1,772,523
Employee Benefits	2,103,369
County Processing Fee	212,409
Charter Schools - Salaries & Benefits	1,015,555
Adult Education	95,557
WCDC	134,774
Food Services	144,629
Capital Facilities	6,843
	$ 10,902,458



Parcel Taxes – Measure B1 and Measure A

17% of Employee salaries are paid using parcel tax funds



Board Discussion & Questions

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