2022-2023
Budget & LCAP Adoption Process

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

May 24, 2022

Agenda

- Timeline

- Governor's revised budget proposal
  - Budget assumptions

- Budget for each school and department with details of various programs

Timeline

State Budget Timeline

- Governor's Budget Proposal for 2022-23
- State Legislative Process
- Governor's Revised Budget Proposal for 2022-23
- Vote on State Budget by Legislature
- Action on State Budget by the Governor

Jan 2022

Apr 2022

May 2022

Jun 14/15 2022

June 28, 2022

Jul-Aug 2022

AUSD Budget Timeline

- Start of District's Budget Process
- Budget Assumptions
- Categorical Programs and 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

May Budget Proposal

May Revise

- May Revision is Governor’s revised proposed budget for 2022-22
  - Legislative action by June 15, 2022

- Last statutory step before the legislature adopts the state’s budget

Revised Proposals

- Proposed COLA: 6.56% - increase of 1.23% from the January proposal
- Proposed increase of $2.1 billion in base LCFF funding
  - "to mitigate the impacts of rising pension obligations, increased costs for goods and services, and other ongoing local budget concerns"
- To mitigate the drop in enrollment, proposal to allow the usage of the average of three prior years' ADA for LCFF funding.
  - Includes the option of replacing 21-22 ADA with 19-20
- One-time discretionary funds - $8 billion
  - One-time expenditures to be determined by the local governing board
  - Offset to outstanding mandate debt owed to the District
  - Approximately $1,500 per ADA

Governor’s Budget vs. May Revision

Item	January Proposal	May Revision
LCFF Funding Increase	$3.3 billion	$6.1 billion
COLA	5.33%	6.56%
One-Time Discretionary Funds	$0	$8 billion

Potential Uses

- Contingency planning for Measure A lawsuit
  - Funds used for employee salaries
  - Loss of up to $10.3 million in annual revenue
- Continuation of some of the programs started using COVID-19 funds
  - Academic counseling
  - Academic tutoring
  - Mental health services
  - Additional nursing staff
  - Air quality programs in classrooms
- Commitments for future obligations
  - Pension costs
  - Textbook adoptions

Expanded Learning Opportunity program (ELOP)

- On school days, in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, are no less than nine hours of combined instructional time and expanded learning opportunities per instructional day
- For at least 30 non-school days, during intersessional periods, no less than nine hours of in-person expanded learning opportunities per day
- $2,500 for every TK-6 grade student that is eligible for free or reduced priced meal or is an English learner - Approximately $3.3 million for AUSD
  - Additional one-time funds for arts education
- Offer and provide to all students who qualify for free or reduced priced meal or are English Learners
- Must provide transportation if services not provided at all school sites

Items Missing in the Budget

- Special Education
  - No significant change in Federal and State funding

- Pension contributions

Risks to the Budget

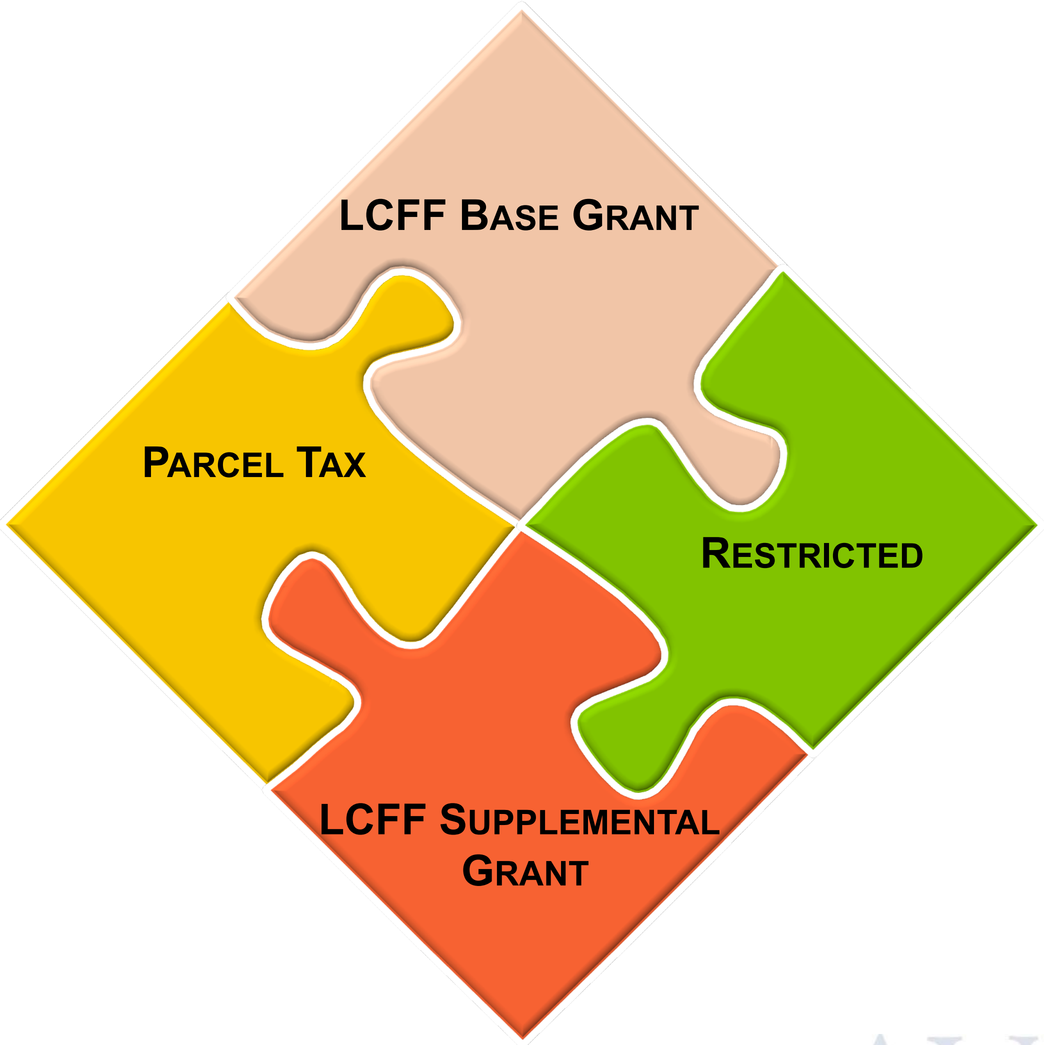
- Supply chain bottlenecks
- Inflation
  - Increased from 1.4% in January 2021 to 8.3% in April 2022
  - Cost of goods and services are projected to increase
- Stock market volatility
  - S&P down by 18% from January 2022
  - NASDAQ down by 27% since January 2022
- Russia-Ukraine dispute
  - Sharply rising commodity and energy prices

Legislative Analyst Office Comments

- Initial review of the governor’s proposal by the bipartisan Legislative analysts office (LAO)
  - Cautions against the Governor’s revenue assumptions for the out years
  - Heightened recession risk with two years, due to
    - High inflation
    - Tight labor market
    - Slowing home sales
    - Falling consumer sentiment
  - State budget cuts as early as next year

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	18.4	$ 1,802,942	1.0	$ 96,365	0.8	$ 81,231			20.2	$ 1,980,538
Hrly, Sub & Stipend		$ 25,449		$ 1,986						$ 27,435
Longevity Stipend		$ 59,286		$ 2,131		$ 1,480				$ 62,897
Classified										
FTE	4.8	$ 231,913	0.1	$ 2,092					4.9	$ 234,005
Hrly, Sub & Stipend		$ 12,856		$ 251						$ 13,107
Benefits		$ 623,321		$ 28,342		$ 24,607				$ 676,270
Supplies		$ 1,948		$ 481						$ 2,429
Services		$ 8,372								$ 8,372
Total	**23.2**	**$ 2,766,087**	**1.1**	**$ 131,648**	**0.8**	**$ 107,318**	**0.0**	**$ -**	**25.1**	**$ 3,005,053**

Number of Students (CBEDS 2021-22)	**436**	
Number of Unduplicated Students (CBEDS 2021-22)	**74**	**17%**
Budget per Student (Amount)	**$ 6,892**	

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	26.1	$ 2,311,823	1	$ 90,408	0.9	$ 83,012			28	$ 2,485,243
Hrly, Sub & Stipend		$ 32,434		$ 9,899		$ 1,688				$ 44,021
Longevity Stipend		$ 48,886		$ 2,132		$ 465				$ 51,483
Classified										
FTE	7.5	$ 354,476							7.5	$ 354,476
Hrly, Sub & Stipend		$ 15,148								$ 15,148
Benefits		$ 855,338		$ 28,996		$ 25,389				$ 909,723
Supplies		$ 19,812								$ 19,812
Services		$ 7,726								$ 7,726
Total	**33.6**	**$ 3,645,643**	**1**	**$ 131,435**	**0.9**	**$ 110,554**	**0.0**	**$ -**	**35.5**	**$ 3,887,632**

Number of Students (CBEDS 2021-22)	**558**	
Number of Unduplicated Students (CBEDS 2021-22)	**99**	**18%**
Budget per Student (Amount)	**$ 6,967**	

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	$ 1,306,894	1	$ 107,386	0.5	$ 48,584			14.5	$ 1,462,864
Hrly, Sub & Stipend		$ 9,051		$ 2,296						$ 11,347
Longevity Stipend		$ 45,452		$ 1,249		$ 319				$ 47,020
Classified										
FTE	4.1	$ 199,179							4.1	$ 199,179
Hrly, Sub & Stipend		$ 4,995								$ 4,995
Benefits		$ 461,764		$ 36,362		$ 16,685				$ 514,811
Supplies		$ 6,224								$ 6,224
Services		$ 6,150								$ 6,150
Total	**17.1**	**$ 2,039,709**	**1.0**	**$ 147,293**	**0.5**	**$ 65,588**	**0.0**	**$ -**	**18.6**	**$ 2,252,590**

Number of Students (CBEDS 2021-22)	**280**	
Number of Unduplicated Students (CBEDS 2021-22)	**57**	**20%**
Budget per Student (Amount)	**$ 8,045**	

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	21.6	$ 2,013,169	1.8	$ 148,958	1.1	$ 101,061	1.4	$ 144,063	25.9	$ 2,407,251
Hrly, Sub & Stipend		$ 28,707				$ 1,986		$ 1,987		$ 32,680
Longevity Stipend		$ 24,955		$ 3,278		$ 4,864		$ 1,805		$ 34,902
Classified										
FTE	6.2	$ 273,203	0.0	$ 1,905			1.1	$ 35,377	7.3	$ 310,485
Hrly, Sub & Stipend		$ 12,188						$ 889		$ 13,077
Benefits		$ 763,217		$ 43,131		$ 27,085		$ 61,144		$ 894,577
Supplies		$ 12,823		$ 45,290						$ 58,113
Services		$ 6,972								$ 6,972
Total	**27.8**	**$ 3,135,234**	**1.8**	**$ 242,562**	**1.1**	**$ 134,996**	**2.5**	**$ 245,265**	**33.2**	**$ 3,758,057**

Number of Students (CBEDS 2021-22)	**463**	
Number of Unduplicated Students (CBEDS 2021-22)	**214**	**46%**
Budget per Student (Amount)	**$ 8,117**	

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	21.4	$ 1,925,410	1.6	$ 157,686	0.9	$ 72,713	1.4	$ 142,287	25.3	$ 2,298,096
Hrly, Sub & Stipend		$ 13,282		$ 4,403				$ 1,987		$ 19,672
Longevity Stipend		$ 28,944		$ 7,552				$ 7,652		$ 44,148
Classified										
FTE	6.8	$ 348,332	0.6	$ 18,455			1.6	$ 64,429	9.0	$ 431,216
Hrly, Sub & Stipend		$ 8,400		$ 785				$ 7,853		$ 17,038
Benefits		$ 769,821		$ 51,960		$ 23,979		$ 64,045		$ 909,805
Supplies		$ 15,167		$ 10,978						$ 26,145
Services		$ 11,200		$ 1,500						$ 12,700
Total	**28.2**	**$ 3,120,556**	**2.2**	**$ 253,319**	**0.9**	**$ 96,692**	**3.0**	**$ 288,253**	**34.3**	**$ 3,758,820**

Number of Students (CBEDS 2021-22)	**445**	
Number of Unduplicated Students (CBEDS 2021-22)	**255**	**57%**
Budget per Student (Amount)	**$ 8,447**	

Bay Farm (K-8) 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	$ 2,447,329	1	$ 83,779	1.1	$ 110,017	0.3	$ 25,000	28.6	$ 2,666,125
Hrly, Sub & Stipend		$ 32,060		$ 8,476		$ 2,350				$ 42,886
Longevity Stipend		$ 62,427		$ 4,250		$ 2,469				$ 69,146
Classified										
FTE	5.6	$ 276,891							5.6	$ 276,891
Hrly, Sub & Stipend		$ 4,262								$ 4,262
Benefits		$ 884,931		$ 24,184		$ 33,392		$ 6,250		$ 948,757
Supplies		$ 6,472		$ 105						$ 6,577
Services		$ 7,300								$ 7,300
Total	**31.8**	**$ 3,721,672**	**1.0**	**$ 120,794**	**1.1**	**$ 148,228**	**0.3**	**$ 31,250**	**34.2**	**$ 4,021,944**

Number of Students (CBEDS 2021-22)	**552**	
Number of Unduplicated Students (CBEDS 2021-22)	**74**	**13%**
Budget per Student (Amount)	**$ 7,286**	

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	20.4	$ 1,962,430	1.1	$ 111,714	0.9	$ 88,162			22.4	$ 2,162,306
Hrly, Sub & Stipend		$ 21,502		$ 2,814		$ 1,688				$ 26,004
Longevity Stipend		$ 59,885		$ 2,986		$ 1,161				$ 64,032
Classified										
FTE	4.5	$ 234,943							4.5	$ 234,943
Hrly, Sub & Stipend		$ 11,384								$ 11,384
Benefits		$ 670,456		$ 33,609		$ 30,154				$ 734,219
Supplies		$ 9,000								$ 9,000
Services		$ 4,900								$ 4,900
Total	**24.9**	**$ 2,974,500**	**1.1**	**$ 151,123**	**0.9**	**$ 121,165**	**0.0**	**$ -**	**26.9**	**$ 3,246,788**

Number of Students (CBEDS 2021-22)	**444**	
Number of Unduplicated Students (CBEDS 2021-22)	**113**	**25%**
Budget per Student (Amount)	**$ 7,313**	

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	23.3	$ 2,163,038	1	$ 91,431	1.2	$ 127,943	0.5	$ 50,000	26	$ 2,432,412
Hrly, Sub & Stipend		$ 22,217		$ 11,751		$ 1,986				$ 35,954
Longevity Stipend		$ 46,322		$ 4,262		$ 1,805				$ 52,389
Classified										
FTE	6.1	$ 313,663							6.1	$ 313,663
Hrly, Sub & Stipend		$ 16,360								$ 16,360
Benefits		$ 870,146		$ 26,997		$ 39,344		$ 12,500		$ 948,987
Supplies		$ 25,270								$ 25,270
Services		$ 6,100								$ 6,100
Total	**29.4**	**$ 3,463,116**	**1.0**	**$ 134,441**	**1.2**	**$ 171,078**	**0.5**	**$ 62,500**	**32.1**	**$ 3,831,135**

Number of Students (CBEDS 2021-22)	**570**	
Number of Unduplicated Students (CBEDS 2021-22)	**117**	**21%**
Budget per Student (Amount)	**$ 6,721**	

Paden Elementary

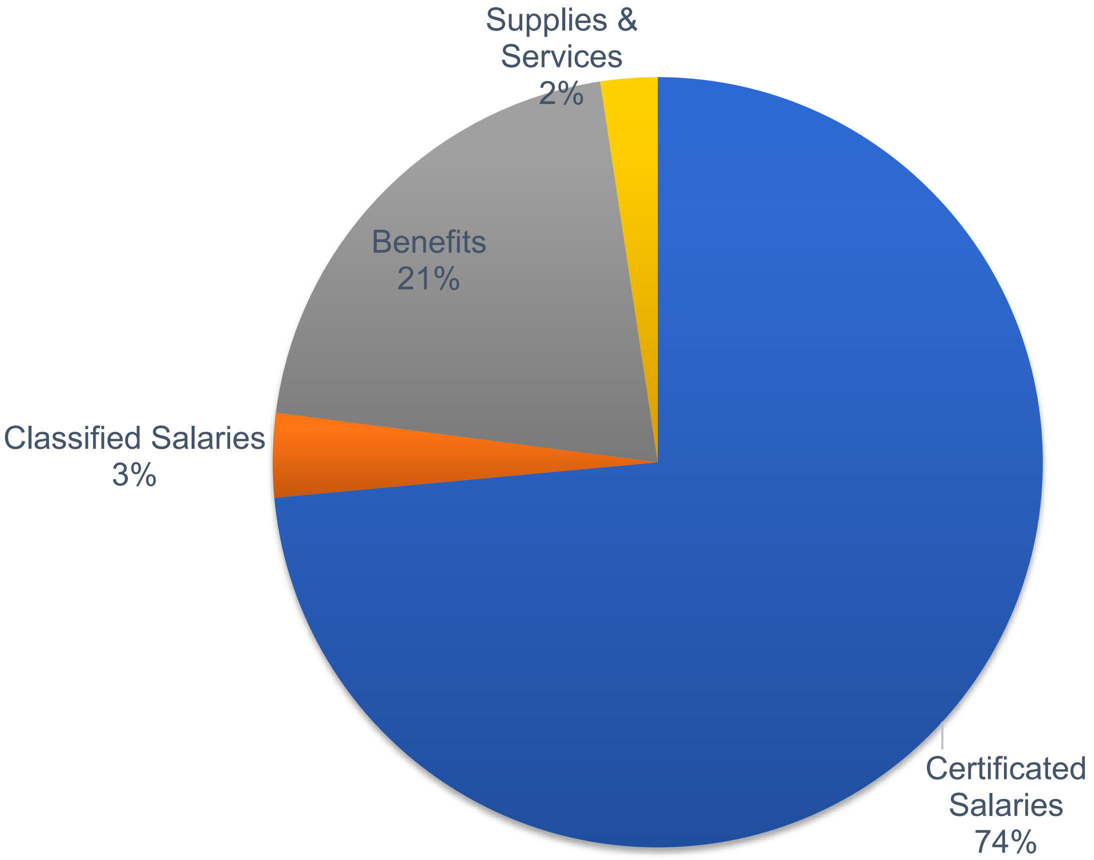
Expenditure Category	Unrestricted General Fund		LCFF Supplemental		Parcel Tax		Restricted General Fund		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated										
FTE	16.6	$ 1,593,727	1.3	$ 108,597			1.0	$ 108,335	18.9	$ 1,810,659
Hrly, Sub & Stipend		$ 19,079		$ 596				$ 1,987		$ 21,662
Longevity Stipend		$ 42,431		$ 1,280				$ 5,466		$ 49,177
Classified										
FTE	4.7	$ 231,949	0.9	$ 34,787			1.1	$ 45,750	6.7	$ 312,486
Hrly, Sub & Stipend		$ 5,557		$ 3,755				$ 3,372		$ 12,684
Benefits		$ 564,239		$ 48,864				$ 49,217		$ 662,320
Supplies		$ 1,000								$ 1,000
Services		$ 2,938						$ 112,500		$ 115,438
Total	**21.3**	**$ 2,460,920**	**2.2**	**$ 197,879**	**0.0**	**$ -**	**2.1**	**$ 326,627**	**25.6**	**$ 2,985,426**

Number of Students (CBEDS 2021-22)	**328**	
Number of Unduplicated Students (CBEDS 2021-22)	**139**	**42%**
Budget per Student (Amount)	**$ 9,102**	

Innovative & Magnet Programs

School	Unrestricted General Fund	LCFF Supplemental	Total
	Amount	Amount	Amount
Earhart Elem.	$ 133,291		$ 133,291
Love Elem.		$ 97,068	$ 97,068
Maya Lin Elem.	$ 127,618		$ 127,618
Paden Elem.		$ 62,450	$ 62,450
Ruby Bridges Elem.		$ 133,136	$ 133,136
Total	**$ 260,909**	**$ 292,654**	**$ 553,563**

- Staffing
  - Earhart – 1 FTE
  - Love - .8 FTE
  - Maya Lin – 1 FTE
  - Paden - .2 FTE Certificated and .5 FTE Classified
  - Ruby – 1 FTE



Summary - Elementary Schools

Site	Amount	Staff (FTE)	No Of Students (CBEDS 21-22)	Average Amount Per Student	Students on Free & Reduced Meal		English Learners		Unduplicated Students	
					Count	Percentage	Count	Percentage	Count	Percentage
Paden	$ 2,985,426	25.60	328	$ 9,102	106	32%	63	19%	139	42%
Ruby Bridges	3,758,820	34.30	445	8,447	226	51%	91	20%	255	57%
Love	3,758,057	33.20	463	8,117	175	38%	101	22%	214	46%
Franklin	2,252,590	18.60	280	8,045	50	18%	23	8%	57	20%
Maya Lin	3,246,788	26.90	444	7,313	94	21%	39	9%	113	25%
Bay Farm (K-8)	4,021,944	34.20	552	7,286	56	10%	20	4%	74	13%
Earhart	3,887,632	35.50	558	6,967	61	11%	52	9%	99	18%
Edison	3,005,053	25.10	436	6,892	59	14%	32	7%	74	17%
Otis	3,831,135	32.10	570	6,721	80	14%	53	9%	117	21%
Total	**$ 30,747,445**	**265.50**	**4076**	**$ 7,544**	**907**	**22%**	**474**	**12%**	**1142**	**28%**

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	22.3	$ 2,112,007	2.1	$ 163,154	1.2	$ 97,185	0.4	$ 39,042	1.0	$ 83,843	27.0	$ 2,495,231
Hrly, Sub & Stipend		$ 33,132		$ 4,212		$ 2,284		$ 43,689		$ 1,986		$ 85,303
Longevity Stipend		$ 50,689		$ 1,245		$ 3,197		$ 686				$ 55,817
Classified												
FTE	8.8	$ 495,242	0.6	$ 24,964			0.6	$ 24,059			10.0	$ 544,265
Hrly, Sub & Stipend		$ 10,980		$ 2,118				$ 3,316				$ 16,414
Benefits		$ 850,547		$ 60,735		$ 32,041		$ 33,058		$ 37,419		$ 1,013,800
Supplies		$ 12,798										$ 12,798
Services		$ 6,483		$ 13								$ 6,496
Total	**31.1**	**$ 3,571,878**	**2.7**	**$ 256,441**	**1.2**	**$ 134,707**	**1.0**	**$ 143,850**	**1.0**	**$ 123,248**	**37.0**	**$ 4,230,124**

Number of Students (CBEDS 2021-22)	**613**	
Number of Unduplicated Students (CBEDS 2021-22)	**272**	**44%**
Budget per Student (Amount)	**$ 6,901**	

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	32.7	$ 3,041,137	1.7	$ 146,554	1.4	$ 127,285			1.0	$ 78,581	36.8	$ 3,393,557
Hrly, Sub & Stipend		$ 49,737		$ 3,441		$ 2,979				$ 993		$ 57,150
Longevity Stipend		$ 77,472		$ 2,908		$ 4,820				$ 1,830		$ 87,030
Classified												
FTE	9.3	$ 463,229	0.1	$ 4,128							9.4	$ 467,357
Hrly, Sub & Stipend		$ 17,715		$ 458								$ 18,173
Benefits		$ 1,142,371		$ 46,416		$ 35,705				$ 22,740		$ 1,247,232
Supplies		$ 12,500										$ 12,500
Services		$ 26,152		$ 22								$ 26,174
Total	**42.0**	**$ 4,830,313**	**1.8**	**$ 203,927**	**1.4**	**$ 170,789**	**0.0**	**$ -**			**46.2**	**$ 5,309,173**

Number of Students (CBEDS 2021-22)	**819**	
Number of Unduplicated Students (CBEDS 2021-22)	**132**	**16%**
Budget per Student (Amount)	**$ 6,483**	

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	6.4	$ 668,192	0.1	$ 10,834	2.0	$ 207,408			8.5	$ 886,434
Hrly, Sub & Stipend		$ 19,961		$ 1,859		$ 1,589				$ 23,409
Longevity Stipend		$ 13,404		$ 181		$ 4,613				$ 18,198
Classified										
FTE	1.8	$ 104,437							1.8	$ 104,437
Hrly, Sub & Stipend		$ 1,638								$ 1,638
Benefits		$ 241,644		$ 3,724		$ 58,418				$ 303,786
Supplies		$ 18,941								$ 18,941
Services		$ 4,220		$ 1,116						$ 5,336
Total	**8.2**	**$ 1,072,437**	**0.1**	**$ 17,714**	**2.0**	**$ 272,028**	**0.0**	**$ -**	**10.3**	**$ 1,362,179**

Number of Students (CBEDS 2021-22)	**168**	
Number of Unduplicated Students (CBEDS 2021-22)	**55**	**33%**
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	64.9	$ 6,019,649	2.5	$ 219,690	4.1	$ 411,288			1.0	$ 74,086	72.5	$ 6,724,713
Hrly, Sub & Stipend		$ 220,336		$ 10,339		$ 241,192				$ 1,986		$ 473,853
Longevity Stipend		$ 114,026		$ 2,167		$ 11,668				$ 3,355		$ 131,216
Classified												
FTE	22.8	$ 1,213,074					0.9	$ 29,069			23.7	$ 1,242,143
Hrly, Sub & Stipend		$ 42,526		$ 760				$ 3,660				$ 46,946
Benefits		$ 2,462,209		$ 77,417		$ 174,395		$ 12,695		$ 19,756		$ 2,746,472
Supplies		$ 110,631		$ 5,531								$ 116,162
Services		$ 231,779		$ 3,000								$ 234,779
Total	**87.7**	**$ 10,414,230**	**2.5**	**$ 318,904**	**4.1**	**$ 838,543**	**0.9**	**$ 45,424**	**1.0**	**$ 99,183**	**96.2**	**$ 11,716,284**
Number of Students (CBEDS 2021-22)						**1,808**						
Number of Unduplicated Students (CBEDS 2021-22)						**403**	**22%**					
Budget per Student (Amount)						**$ 6,480**						

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	46.0	$ 4,209,015	3.1	$ 271,949	3.9	$ 381,258	0.24	$ 25,489	53.2	$ 4,887,711
Hrly, Sub & Stipend		$ 173,058		$ 27,561		$ 182,931				$ 383,550
Longevity Stipend		$ 90,472		$ 5,902		$ 13,775		$ 425		$ 110,574
Classified										
FTE	17.0	$ 897,126	1.0	$ 41,474	0.8	$ 40,991			18.8	$ 979,591
Hrly, Sub & Stipend		$ 25,854		$ 7,260		$ 1,700				$ 34,814
Benefits		$ 1,718,410		$ 105,415		$ 166,765		$ 7,520		$ 1,998,110
Supplies		$ 84,391		$ 8,309						$ 92,700
Services		$ 210,423								$ 210,423
Total	**63.0**	**$ 7,408,749**	**4.1**	**$ 467,870**	**4.7**	**$ 787,420**	**0.2**	**$ 33,434**	**72.1**	**$ 8,697,473**

Number of Students (CBEDS 2021-22)	**1,124**	
Number of Unduplicated Students (CBEDS 2021-22)	**385**	**34%**
Budget per Student (Amount)	**$ 7,738**	

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	3.6	$ 378,962	2.1	$ 127,224	1.6	$ 152,016	0.2	$ 25,000	7.5	$ 683,202
Hrly, Sub & Stipend		$ 7,723		$ 199		$ 3,177				$ 11,099
Longevity Stipend		$ 6,275		$ 11,111		$ 6,820				$ 24,206
Classified										
FTE	3.1	$ 166,439							3.1	$ 166,439
Hrly, Sub & Stipend		$ 5,683								$ 5,683
Benefits		$ 182,877		$ 49,891		$ 41,900		$ 6,250		$ 280,918
Supplies		$ -		$ 15,640						$ 15,640
Services		$ 4,850		$ 4,484						$ 9,334
Total	**6.7**	**$ 752,809**	**2.1**	**$ 208,549**	**1.6**	**$ 203,913**	**0.2**	**$ 31,250**	**10.6**	**$ 1,196,521**

Number of Students (CBEDS 2021-22)	**72**	
Number of Unduplicated Students (CBEDS 2021-22)	**48**	**67%**
Budget per Student (Amount)	**$ 16,618**	

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	$ 285,821							3.0	$ 285,821
Hrly, Sub & Stipend		$ 1,986								$ 1,986
Longevity Stipend		$ 7,270								$ 7,270
Classified										
FTE										
Hrly, Sub & Stipend										
Benefits		$ 85,229								$ 85,229
Supplies										$ -
Services										$ -
Total	**3.0**	**$ 380,306**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**3.0**	**$ 380,306**

Number of Students (Projected 2021-22)	**24**
Budget per Student (Amount)	**$ 15,846**

Summary - Secondary Schools

Site	Amount	Staff (FTE)	No Of Students (CBEDS 21-22)	Average Amount Per Student	Students on Free & Reduced Meal		English Learners		Unduplicated Students	
					Count	Percentage	Count	Percentage	Count	Percentage
Wood Middle	$ 4,230,124	37.0	613	$ 6,901	243	40%	64	10%	272	44%
Lincoln Middle	5,309,173	46.2	819	6,483	117	14%	40	5%	132	16%
Total - Middle Schools	**$ 9,539,297**	**83.2**	**1,432.0**	**13,383.2**	**360**	**25%**	**104**	**7%**	**404**	**28%**
ASTI	1,362,179	10.3	168	8,108	53	32%	5	3%	55	33%
Alameda High	11,716,284	96.2	1808	6,480	332	18%	118	7%	403	22%
Encinal Jr/Sr	8,697,473	72.1	1124	7,738	350	31%	95	8%	385	34%
Island High	1,196,521	10.6	72	16,618	45	63%	12	17%	48	67%
Total - High Schools	**$ 22,972,457**	**189**	**3,172**	**7,242**	**780**	**25%**	**230**	**7%**	**891**	**28%**

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	$ 695,618	10.0	$ 695,618
Hrly, Sub & Stipend								$ 11,936		$ 11,936
Longevity Stipend								$ 27,324		$ 27,324
Classified										
FTE							12.8	$ 530,730	12.8	$ 530,730
Hrly, Sub & Stipend								$ 41,800		$ 41,800
Benefits								$ 523,151		$ 523,151
Supplies										$ -
Services								$ 113,602		$ 113,602
Total	**0.0**	**$ -**	**0.00**	**$ -**	**0.0**	**$ -**	**22.8**	**$ 1,944,161**	**22.8**	**$ 1,944,161**
Number of Students (Projection)						**180**				
Budget per Student (Amount)						**$ 10,801**				

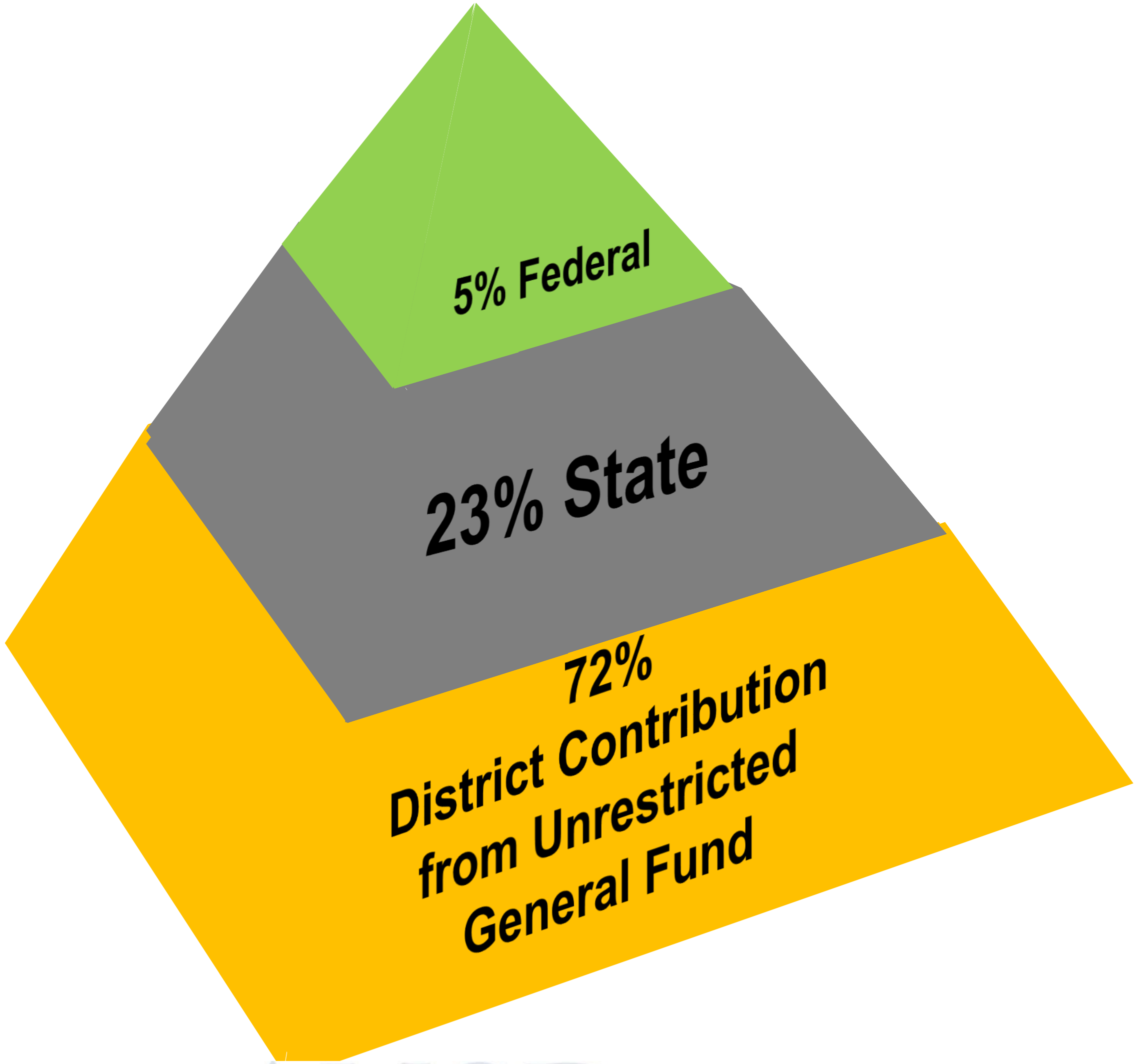
Adult Education (Fund 11)

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							6.2	$ 434,304	6.2	$ 434,304
Hrly, Sub & Stipend								$ 139,484		$ 139,484
Longevity Stipend								$ 13,998		$ 13,998
Classified										
FTE							4.1	$ 183,211	4.1	$ 183,211
Hrly, Sub & Stipend								$ 16,184		$ 16,184
Benefits								$ 239,721		$ 239,721
Supplies								$ 54,724		$ 54,724
Services								$ 45,162		$ 45,162
Total	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**10.3**	**$ 1,126,788**	**10.3**	**$ 1,126,788**

Number of Students Served in 2021-22	**980**
Budget per Student (Amount)	**$ 1,150**

Special Education Funding Sources

Description	Amount
Federal Revenue	$ 2,140,347
State Revenue	$ 9,121,159
Unrestricted General Fund Contribution	$ 28,828,713
Total	$ 37,949,872



Special Education Funding Sources

Description	CDE Res #	State/Federal Award	District Contribution	Total
Federal Funding				
Basic Local Assistance Entitlement	3310	$ 1,878,585	$ (281,788)	$ 1,596,797
Preschool Grant (Ages 3-4-5)	3315	$ 63,975	$ (9,596)	$ 54,379
Mental Health Services	3327	$ 107,631		$ 107,631
Early Intervention	3385	$ 30,460		$ 30,460
Fed. Dept. of Rehab	5810	$ 59,696		$ 59,696
Medical Reimbursement	9640		$ 158,667	$ 158,667
Federal Sub-Total		$ 2,140,347	$ (132,717)	$ 2,007,630
State Funding				
Apportionment	6500	$ 8,024,109	$ 27,674,866	$ 35,698,975
Early Education Program	6510	$ 398,795		$ 398,795
Infant Program	6515	$ 3,117		$ 3,117
Mental Health Services	6546	$ 618,218	$ 1,286,564	$ 1,904,782
Workability	6520	$ 76,920		$ 76,920
Other State Sub-Total		$ 9,121,159	$ 28,961,430	$ 38,082,589
Total		$ 11,261,506	$ 28,828,713	$ 40,090,219

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
- 6% decline in number of students using Special Education services
- About the same decline as overall AUSD student population

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

Notes:
- Data reported by North Region SELPA

Special Education Budget

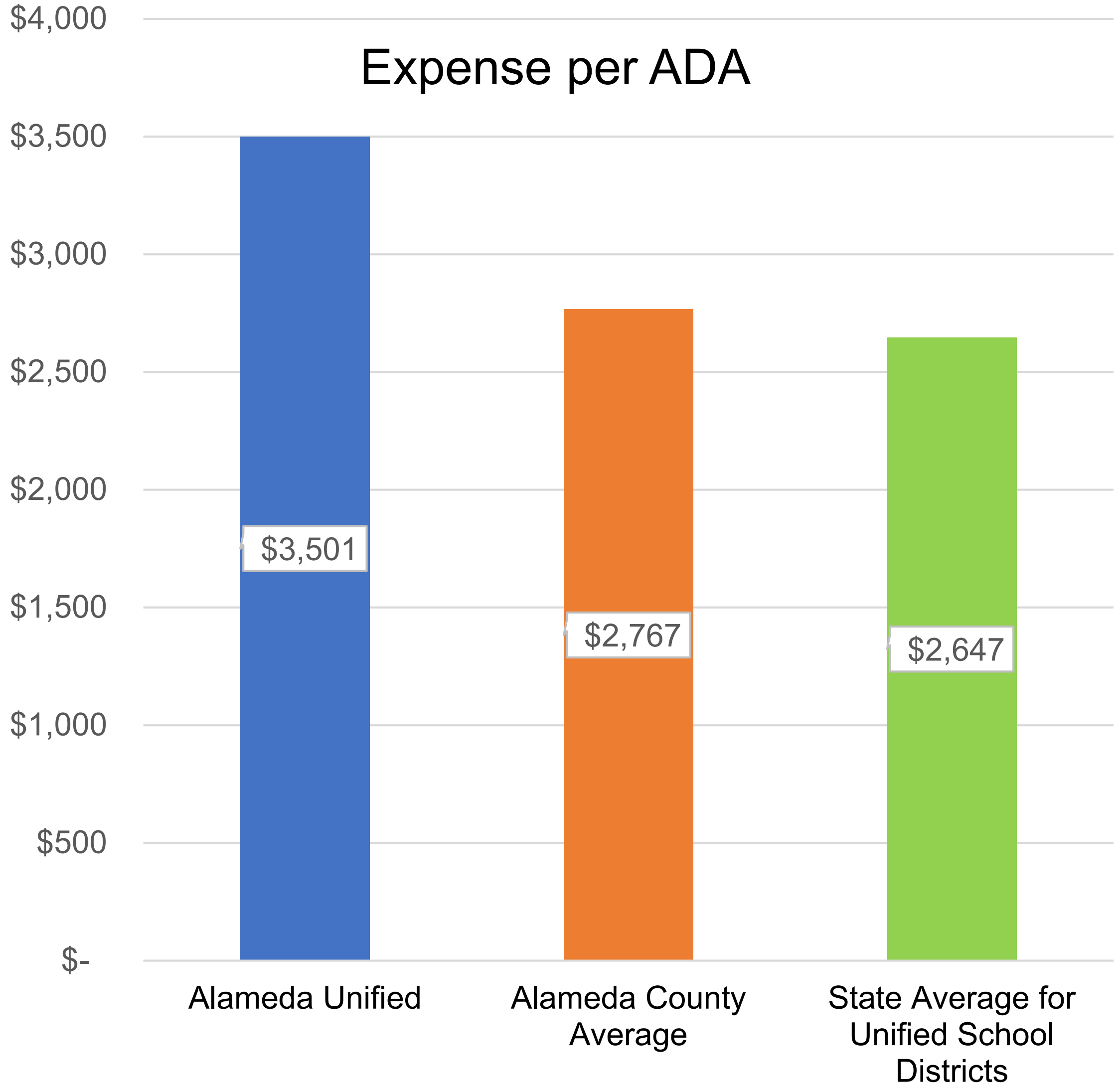
Expenditure Category	Restricted General Fund 2022-23	
	FTE	Amount
Certificated		
FTE	113	$ 10,248,700
Hrly, Sub & Stipend		$ 542,742
Longevity Stipend		$ 131,875
Classified		
FTE	141	$ 6,147,304
Hrly, Sub & Stipend		$ 552,734
Benefits		$ 6,140,788
Supplies		$ 111,219
Services		$ 14,313,936
Other Outgo		$ 2,075,638
Total	**254**	**$ 40,264,936**

Contracted Services	
Program	**Amount**
Student Transportation	$ 2,451,832
Non-Public Schools	$ 1,946,721
County Mental Health	$ 1,765,000
Legal Settlements	$ 1,645,165
Individual Service Agreements	$ 1,624,402
Speech Services	$ 1,535,524
Non-Public Agencies	$ 782,200
Misc. Contracts	$ 681,287
Student Assessments	$ 414,750
Children's Hospital	$ 396,893
PSA Specialized Services	$ 378,699
Legal Expenses	$ 375,000
Low Incidence	$ 226,463
Independent Education Evaluation	$ 90,000
Total	**$ 14,313,936**

Budget is $5.1 million higher than 21-22 adopted budget and $3.6 million higher than current budget for 21-22

- Increase in certificated staffing
  - 5.85FTE
- Increase in classified staffing
  - 13 FTE
- Increase in contracts
  - Adopted 21-22: $9.3 million
  - Current 21-22: $13 million
  - Proposed 22-23: $14.3 million
- Approximately $35K per student

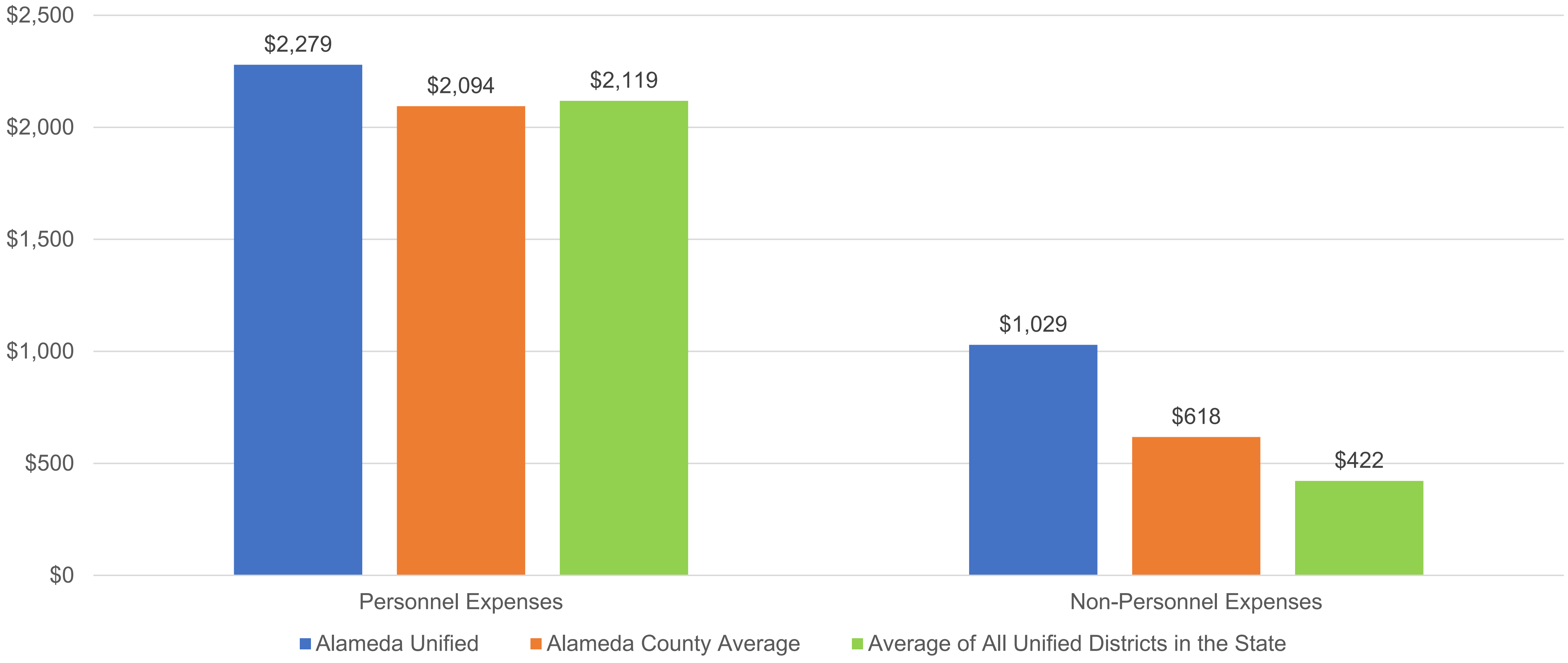
Special Ed. Program Expense Comparison



- On a per ADA basis, AUSD spent $734 ($3,501 - $2,767) above the County average in 2020-21
- The additional $734/ADA translates into $6 million of spending above the County average
  - ($734 x 8,295 ADA = $6,088,530)

Source: CADIE Report 2020-21

Special Ed. Program Expense Comparison



Source: CADIE Report 2020-21

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	2.0	$ 334,790	0.8	$ 110,045			0.3	$ 38,647	3.0	$ 483,482
Hrly, Sub & Stipend		$ 5,894		$ 1,474				$ 319,503		$ 326,871
Longevity Stipend										$ -
Classified										
FTE	2.5	$ 173,932					1.3	$ 97,841	3.8	$ 271,773
Hrly, Sub & Stipend		$ 3,660						$ 18,993		$ 22,653
Benefits		$ 176,570		$ 32,639				$ 141,887		$ 351,096
Supplies		$ 418,000						$ 578,332		$ 996,332
Services		$ 51,100						$ 780,019		$ 831,119
Other Outgo								$ 129,460		$ 129,460
Total	**4.5**	**$ 1,163,946**	**0.8**	**$ 144,158**	**0.0**	**$ -**	**1.5**	**$ 2,104,682**	**6.8**	**$ 3,412,786**

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	4.1	$ 539,941					0.4	$ 45,223	1.0	$ 107,278	5.5	$ 692,442
Hrly, Sub & Stipend		$ 49,514						$ 826				$ 50,340
Longevity Stipend		$ 6,385						$ 1,538				$ 7,923
Classified												
FTE	3.5	$ 233,556					0.4	$ 66,123			3.9	$ 299,679
Hrly, Sub & Stipend		$ 3,660										$ 3,660
Benefits		$ 278,087						$ 41,055		$ 43,715		$ 362,857
Supplies		$ 28,000										$ 28,000
Services		$ 327,411		$ 373,000				$ 3,000		$ 300,184		$ 1,003,595
Total	**7.6**	**$ 1,466,554**	**0.0**	**$ 373,000**	**0.0**	**$ -**	**0.8**	**$ 157,765**	**1.0**	**$ 451,177**	**9.4**	**$ 2,448,496**

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		$ 12,000								$ 12,000
Longevity Stipend										$ -
Classified										
FTE	2.0	$ 124,837	1.0	$ 160,643					3.0	$ 285,480
Hrly, Sub & Stipend		$ 39,816		$ 1,965						$ 41,781
Benefits		$ 72,136		$ 67,723						$ 139,859
Supplies										$ -
Services		$ 95,000								$ 95,000
Total	**2.00**	**$ 343,789**	**1**	**$ 230,331**	**0.0**	**$ -**	**0**	**$ -**	**3.0**	**$ 574,120**

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	$ 151,274	0.15	$ 26,695			1.0	$ 177,969
Hrly, Sub & Stipend				$ 4,075		$ 719				$ 4,794
Longevity Stipend										$ -
Classified										
FTE							1.0	$ 83,355	1.0	$ 83,355
Hrly, Sub & Stipend										$ -
Benefits				$ 44,492		$ 7,851		$ 35,480		$ 87,823
Supplies				$ 10,000						$ 10,000
Services				$ 61,107		$ 270,779				$ 331,886
Total	**0.00**	**$ -**	**0.85**	**$ 270,948**	**0.2**	**$ 306,044**	**1**	**$ 118,835**	**2.0**	**$ 695,827**

Equity & Inclusion, Teaching & Learning, Student Services, and Research & Assessment – Major Programs

Program	Unrestricted General Fund	LCFF Supplemental	Parcel Tax	Restricted General Fund	COVID-19 Funds	Total
	Amount	Amount	Amount	Amount	Amount	Amount
Instructional Coaches		$ 742,578	$ 466,617			$ 1,209,195
Intervention Leads		$ 1,003,555		$ 60,149		$ 1,063,704
After School Programs				$ 875,521		$ 875,521
Equity & Inclusion		$ 270,948		$ 270,779	$ 118,835	$ 660,562
Mental Health Services Contracts		$ 340,000			$ 300,184	$ 640,184
Assessment (Illuminate, Renaissance)	$ 343,789	$ 230,331				$ 574,120
Software and Textbook Replacements				$ 549,055		$ 549,055
Summer School				$ 470,798		$ 470,798
Health Services	$ 278,484					$ 278,484
Language and Literacy		$ 144,158				$ 144,158
Professional Development				$ 130,260		$ 130,260
Crossing Guards	$ 98,711					$ 98,711
Differentiated Assistance	$ 80,910					$ 80,910
Credit Recovery				$ 63,468		$ 63,468
Home / Hospital Instruction	$ 48,000					$ 48,000
School Smart				$ 33,000		$ 33,000
STEAM	$ 28,000			$ 4,293		$ 32,293
Private Schools				$ 27,000		$ 27,000
AP Exam Fee				$ 16,640		$ 16,640
Instructional Technology Meetings				$ 15,000		$ 15,000
Parent Involvement (Title I)					$ 7,956	$ 7,956
Elementary Music Supplies	$ 5,000					$ 5,000
McKinney Vento Set Aside				$ 3,000		$ 3,000
Total	**$ 882,894**	**$ 2,731,570**	**$ 466,617**	**$ 2,518,963**	**$ 426,975**	**$ 7,027,019**

LCFF Supplemental Grant

Program	LCFF Supplemental Grant Amount
Intervention Leads	$1,003,555
Instructional Coach	$742,578
EL Sections	$359,474
Mental Health Services	$340,000
Indirect Cost	$327,740
Professional Development Day	$304,361
Innovative Programs	$292,654
Discretionary Funds for Schools	$275,600
Equity & Inclusion	$270,948
Research & Assessment	$230,331
Teen Parenting Program	$173,919
Coordinator of Literacy	$144,158
In Lieu of Title 1 for Encinal	$136,119
School Smart	$33,000
Total	**$ 4,634,437**

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	$ 167,395							1.0	$ 167,395
Hrly, Sub & Stipend		$ 2,271,739								$ 2,271,739
Longevity Stipend										$ -
Classified										$ -
FTE	6	$ 763,513								$ 763,513
Hrly, Sub & Stipend		$ 110,205								$ 110,205
Benefits		$ 980,123								$ 980,123
Supplies		$ 27,500								$ 27,500
Services		$ 232,200								$ 232,200
Total	**7.0**	**$ 4,552,675**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**1.0**	**$ 4,552,675**

Notes:

- Employees on Leave: $1,680,051
- Substitute employees: $1,079,900

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							3.3	$ 324,240	3.3	$ 324,240
Hrly, Sub & Stipend								$ 41,732		$ 41,732
Longevity Stipend								$ 3,147		$ 3,147
Classified										$ -
FTE										$ -
Hrly, Sub & Stipend										$ -
Benefits								$ 113,758		$ 113,758
Supplies										$ -
Services								$ 161,626		$ 161,626
Total	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**3.3**	**$ 644,503**	**3.3**	**$ 644,503**

Notes:
- Teacher induction & PEER Review: $467,877
- New hire orientation: $121,626

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	$ 338,475							2.0	$ 338,475
Hrly, Sub & Stipend		$ 11,802								$ 11,802
Benefits		$ 132,248								$ 132,248
Supplies		$ 4,000								$ 4,000
Services		$ 2,201,878				$ 212,408				$ 2,414,286
Total	**2.0**	**$ 2,688,403**	**0**	**$ -**	**0.0**	**$ 212,408**	**0.0**	**$ -**	**2.0**	**$ 2,900,811**

Notes:
- $2.2M in Services includes $1.3 million for liability insurance, 270K for Board elections, 245K for Parcel Tax Processing, $62K for financial audit, $300K for legal, 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	$ 1,054,898			0.5	$ 51,444			12.1	$ 1,106,342
Hrly, Sub & Stipend		$ 43,570								$ 43,570
Benefits		$ 458,618				$ 22,084				$ 480,702
Supplies		$ 5,000								$ 5,000
Services		$ 448,755								$ 448,755
Total	**11.6**	**$ 2,010,841**	**0.0**	**$ -**	**0.5**	**$ 73,528**	**0.0**	**$ -**	**12.1**	**$ 2,084,369**

Notes:
- $448K in services includes $309K in licensing and support cost for the financial system. Services also include ASB financial system for secondary schools, district-wide postage and other miscellaneous contracts such as PTA/Boosters training, armored cash service, and actuarial study etc.
- 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	$ 108,335							1.0	$ 108,335
Hrly, Sub & Stipend		$ 1,986								$ 1,986
Longevity Stipend		$ 1,805								$ 1,805
Classified										
FTE	6.5	$ 646,005			3.5	$ 272,988			10.0	$ 918,993
Hrly, Sub & Stipend		$ 27,095				$ 1,830				$ 28,925
Benefits		$ 293,746				$ 125,024				$ 418,770
Supplies		$ 661,569				$ 156,700				$ 818,269
Services		$ 1,114,056				$ 75,000				$ 1,189,056
Capital Exp.										$ -
Total	**7.5**	**$ 2,854,597**	**0**	**$ -**	**3.5**	**$ 631,542**	**0.0**	**$ -**	**11.0**	**$ 3,486,139**

Notes:
- 1FTE Certificated is Teacher on Special Assignment (TSA)
- Supplies are primarily computers, chromebooks, projectors, document cameras, servers, and networking equipment
- Services include $502K for internet, $300K 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 Stipedn										
Classified										
FTE	9.6	$ 751,402					20.2	$ 1,923,121	29.8	$ 2,674,523
Hrly, Sub & Stipend		$ 491,453						$ 199,994		$ 691,447
Benefits		$ 673,959						$ 953,993		$ 1,627,952
Supplies		$ 307,850				$ 534,798		$ 672,399		$ 1,515,047
Services		$ 3,448,189						$ 534,303		$ 3,982,492
Capital Exp.										$ -
Total	**9.6**	**$ 5,672,853**	**0.0**	**$ -**	**-**	**$ 534,798**	**20.2**	**$ 4,283,810**	**29.8**	**$ 10,491,461**

Notes:
- Maintenance staff is included on this slide, whereas custodial staff is by site
- $3.4M in unrestricted services includes $2.8 million in district-wide utilities, and $120K in field maintenance
- $534K for PPE and other sanitizing supplies using COVID-19 funds
- Supplies are primarily district-wide maintenance and operations supplies

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	$ 80,322			0.5	$ 80,322	1	$ 74,354	2.0	$ 234,998
Hrly, Sub & Stipend										$ -
Benefits		$ 30,414				$ 30,414		$ 33,658		$ 94,486
Supplies										$ -
Services										$ -
Total	**0.5**	**$ 110,736**	**0**	**$ -**	**0.5**	**$ 110,736**	**1.0**	**$ 108,012**	**2.0**	**$ 329,484**

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	$ 250,001							1.0	$ 250,001
Hrly, Sub & Stipend		$ 2,865								$ 2,865
Longevity Stipend										$ -
Classified										$ -
FTE	1.0	$ 106,008							1.0	$ 106,008
Hrly, Sub & Stipend										$ -
Benefits		$ 120,986								$ 120,986
Supplies		$ 1,500								$ 1,500
Services		$ 11,700								$ 11,700
Total	**2.0**	**$ 493,060**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**2.0**	**$ 493,060**

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		$ 29,400								$ 29,400
Benefits		$ 1,000								$ 1,000
Supplies										$ -
Services		$ 59,950								$ 59,950
Total	**0.0**	**$ 90,350**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ -**	**0.0**	**$ 90,350**

Notes:
- Hourly and Stipend includes Board stipend and hourly wages of employees who cover Board meetings
- Services includes Novus license and CSBA contract to host Board policies

Timeline

State Budget Timeline

AUSD Budget Timeline

	State Budget Timeline	AUSD Budget Timeline
Jan 2022	Governor's Budget Proposal for 2022-23	Start of District's Budget Process
Apr 2022	State Legislative Process	Budget Assumptions
May 2022	Governor's Revised Budget Proposal for 2022-23	Categorical Programs and Budget Details by School, Department, & Major Programs
Jun 14/15 2022	Vote on State Budget by Legislature	Public Hearing of District's LCAP and Budget
June 28, 2022	Action on State Budget by the Governor	Adoption of District's LCAP and Budget
Jul-Aug 2022		45-Day Budget Revision

Board Discussion & Guidance