ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

Summary of Revenue and Expenditures
Fiscal Year 2025-2026

Description	Budget Adoption	2nd Interim	Unaudited Actuals	
	Budget (Jul 2025)	*Budget (Jan 2026)*	*Actual Revenue & Expenditures (Jun 26)*	
Beginning Balance, 7-1-25	$ -	$ -		
Revenue	$ 24,007,918	$ 23,928,929	$ 23,865,751	
Possessory Interest	-	190,763	191,431	Generated by Measure E
Possessory Interest	-	38,194	135,092	Generated by Measure A & B
Prior Year Revenue	-	55,377	55,377	Generated by Measure A & B
Total Revenue	$ 24,007,918	$ 24,213,263	$ 24,247,650	
Total Expenditures				
Contract	$ 408,135	$ 408,135	$ 399,991.94	
SCI	$ 59,603	$ 59,603	$ 46,238.19	
Total Contracts	$ 467,738	$ 467,738	$ 446,230	

Other Funds				1000	2000	3000	Total S&B in other funds	% S&B contribution to other funds
Fd 11	$ 95,557	$ 95,557	$ 95,557.00	713,509.87	245,999.99	356,313.95	1,315,823.81	7.26%
Fd 12	$ 134,774	$ 134,774	$ 134,774.00	1,193,482.95	804,704.42	788,222.57	2,786,409.94	4.84%
Fd 13	$ 144,629	$ 144,629	$ 144,629.00	-	2,107,080.28	853,816.81	2,960,897.09	4.88%
Fd 40	$ 6,843	$ 6,843	$ 6,843.00	-	84,881.71	33,584.43	118,466.14	5.78%
Total to Other Funds	$ 381,803	$ 381,803	$ 381,803					
Charter allocation								
025 - ACLC	$ 344,815	$ 344,815	$ 171,533.00					
026 - AOA	$ 609,956	$ 609,956	$ 681,759.00					
027 - NEA	$ 460,640	$ 460,640	$ 500,752.00					
Total to Charters	$ 1,415,411	$ 1,415,411	$ 1,354,044					
Total Expenditures	$ 2,264,952	$ 2,264,952	$ 2,182,077					
Total amount available to spend on salaries & benefits	$ 21,742,966	$ 21,948,311	$ 22,065,573					
General Fund Salaries and Benefits	15.35%	15.79%	16.08%	Represents percentage of salary and benefits covered by the parcel tax measure E				

Certificated	$ 72,368,844	$ 73,405,169	$ 72,318,578
Classified	$ 27,644,740	$ 24,766,059	$ 24,628,486
Benefits	$ 41,596,511	$ 40,800,801	$ 40,296,850
Total General Fund Salaries and Benefits	$ 141,610,095	$ 138,972,029	$ 137,243,913