

Alameda Unified School District

BUDGET

School Sites (Unrestricted & Restricted)

&

District-Wide Services (Unrestricted only)

March 24, 2009

Budget

■ School Sites	<i>Unrestricted & Restricted</i>	\$60.6M
■ District-Wide Serv.	<i>Unrestricted</i>	\$8.2M
Total		\$68.8M

School Sites

	Unrestricted	Restricted	Total
Elementary	\$21,088,848	\$6,245,856	\$27,334,704
Middle	\$9,578,556	\$3,198,482	\$12,777,038
High School	\$15,492,660	\$4,064,442	\$19,557,102
WCDC/Ed Centers/ Special Ed Preschool	\$186,744	\$776,606	\$963,350
Total	\$46,346,808	\$14,285,386	\$60,632,194

Elementary Schools

Unrestricted

Sites	Enrollment (Regular Ed)	Classroom Teacher FTE	Total Budget
Edison	380	17.0	\$1,818,385
Earhart	594	27.0	\$2,725,457
Franklin	274	13.0	\$1,499,610
Haight	435	19.0	\$1,980,049
Ruby Bridges	528	24.0	\$2,453,186
Washington	326	15.0	\$1,748,863
Lum	477	21.0	\$2,492,278
Bay Farm	483	22.0	\$2,465,850
Otis	415	19.0	\$2,025,656
Paden	339	16.0	\$1,879,514
Total	4,251	193.0	\$21,088,848

Elementary Schools

Unrestricted

Sites	Classroom Teachers	Music/PE Teachers	Librarian Certificated	Admin/ Clerical	Health Clerks	Custodians
Edison	\$1,260,765	\$96,112	\$60,993	\$199,198	\$11,725	\$113,552
Earhart	\$1,956,558	\$131,193	\$114,427	\$236,020	\$31,653	\$134,146
Franklin	\$1,006,390	\$71,977	\$58,157	\$205,385	\$13,672	\$102,863
Haight	\$1,358,375	\$87,912	\$89,170	\$202,610	\$16,282	\$117,488
Ruby Bridges	\$1,720,109	\$123,953	\$100,446	\$209,026	\$15,682	\$150,367
Washington	\$1,198,750	\$82,599	\$68,155	\$203,895	\$11,586	\$115,752
Lum	\$1,823,243	\$111,752	\$102,526	\$210,896	\$22,278	\$123,496
Bay Farm	\$1,753,413	\$135,895	\$111,877	\$227,166	\$20,713	\$137,672
Otis	\$1,469,615	\$94,451	\$79,730	\$193,040	\$14,412	\$111,790
Paden	\$1,337,658	\$89,497	\$82,381	\$184,723	\$10,350	\$112,670
Total	\$14,884,876	\$1,025,341	\$867,862	\$2,071,959	\$168,353	\$1,219,796

Elementary Schools

Unrestricted

Sites	Discretionary Supplies/Services	Custodial Supplies	Utilities
Edison	\$9,681	\$5,637	\$60,722
Earhart	\$14,906	\$4,671	\$101,883
Franklin	\$6,784	\$2,288	\$32,094
Haight	\$10,771	\$4,647	\$92,794
Ruby Bridges	\$13,544	\$4,560	\$115,499
Washington	\$8,418	\$4,399	\$55,309
Lum	\$12,083	\$4,024	\$81,980
Bay Farm	\$12,454	\$4,424	\$62,236
Otis	\$10,498	\$3,449	\$48,671
Paden	\$8,765	\$2,888	\$50,582
Total	\$107,904	\$40,987	\$701,770

Middle Schools

Unrestricted

Sites	Enrollment (Regular Ed)	Classroom Teacher FTE	Total Budget
Wood	592	26.0	\$2,846,798
Chipman	599	27.0	\$2,701,116
Lincoln	946	38.0	\$4,030,642
Total	2,137	91.0	\$9,578,556

Middle Schools

Unrestricted

Sites	Classroom Teachers	Counselors	Media Technicians	Admin/ Clerical	Health Clerks	Custodians
Wood	\$1,972,230	\$50,019	\$50,458	\$412,090	\$20,713	\$175,617
Chipman	\$1,929,890	\$48,927	\$46,376	\$340,850	\$27,341	\$161,649
Lincoln	\$3,058,672	\$40,499	\$49,847	\$471,650	\$28,265	\$178,385
Total	\$6,960,792	\$139,445	\$146,681	\$1,224,590	\$76,319	\$515,651

Middle Schools

Unrestricted

Sites	Discretionary Supplies/Services	Custodial Supplies	Utilities
Wood	\$28,606	\$6,327	\$130,738
Chipman	\$28,286	\$6,864	\$110,933
Lincoln	\$44,580	\$8,325	\$150,419
Total	\$101,472	\$21,516	\$392,090

High Schools

Unrestricted

Sites	Enrollment (Regular Ed)	Classroom Teacher FTE	Total Budget
ASTI	120	7.0	\$564,305
Alameda	1,833	71.0	\$8,339,602
Encinal	1,052	43.0	\$5,422,834
Island	193	10.0	\$1,165,919
Total	3,198	131.0	\$15,492,660

High Schools

Unrestricted

Sites	Classroom Teachers	Athletic Stipends	Media Technicians	Counselors	Admin/ Clerical	Health	Custodians & Grounds	Dept. Chair/Sat. School
ASTI	\$492,998	-	-	-	\$44,917	-	\$12,352	-
Alameda	\$5,706,407	\$209,794	\$115,792	\$257,905	\$847,386	\$28,559	\$415,999	\$102,464
Encinal	\$3,417,516	\$135,977	\$123,295	\$133,087	\$755,874	\$26,906	\$363,683	\$81,455
Island	\$715,369	-	-	\$46,170	\$233,429	\$22,881	\$62,385	\$3,796
Total	\$10,332,290	\$345,771	\$239,087	\$437,162	\$1,881,606	\$78,346	\$854,419	\$187,715

High Schools

Unrestricted

Sites	Discretionary Supplies/Services	Custodial Supplies	Utilities
ASTI	\$9,808	\$1,230	\$3,000
Alameda	\$155,177	\$20,402	\$479,717
Encinal	\$93,517	\$15,412	\$276,112
Island	\$15,774	\$2,323	\$63,792
Total	\$274,276	\$39,367	\$822,621

Other

Unrestricted

Sites	Custodians	Custodial Supplies	Utilities	Total
WCDC	-	\$2,000	\$29,971	\$31,971
Ed Centers	\$44,724	\$7,805	\$102,244	\$154,773
Total	\$44,724	\$9,805	\$132,215	\$186,744

School Site Discretionary

Unrestricted

Sites	Enrollment w/ SDC	Rate	Current Year Allocation
Edison	391	\$24.76	\$9,681
Earhart	602	\$24.76	\$14,906
Franklin	274	\$24.76	\$6,784
Haight	435	\$24.76	\$10,771
Ruby Bridges	547	\$24.76	\$13,544
Washington	340	\$24.76	\$8,418
Lum	488	\$24.76	\$12,083
Bay Farm	503	\$24.76	\$12,454
Otis	424	\$24.76	\$10,498
Paden	354	\$24.76	\$8,765
Wood	625	\$45.77	\$28,606
Chipman	618	\$45.77	\$28,286
Lincoln	974	\$45.77	\$44,580
ASTI	120	\$81.73	\$9,808
Alameda	1,906	\$81.73	\$155,777
Encinal	1,098	\$81.73	\$89,740
Island	193	\$81.73	\$15,774
Total	9,892	-	\$480,475

Elementary Schools

Restricted/Categorical Programs

Elementary Site	Total Enrollment (Regular Ed and Special Ed)	Budget
Edison	391	\$410,849
Earhart	602	\$991,229
Franklin	274	\$193,137
Haight	435	\$723,172
Ruby Bridges	547	\$899,317
Washington	340	\$905,032
Lum	488	\$531,266
Bay Farm	503	\$424,594
Otis	424	\$479,623
Paden	354	\$687,637
Total	4,358	\$6,245,856

Elementary

Restricted/Categorical Program Detail

Elementary Site	Title I	Donations	English Learners	School/Library Improvement Grant	Special Ed.
Edison	\$0	\$73,531	\$17,377	\$40,136	\$248,431
Earhart	\$0	\$70,038	\$89,033	\$93,854	\$683,868
Franklin	\$0	\$29,375	\$17,377	\$28,126	\$93,850
Haight	\$209,631	\$18,445	\$68,249	\$48,845	\$350,192
Ruby Bridges	\$349,656	\$10,016	\$32,237	\$66,173	\$417,379
Washington	\$205,287	\$10,836	\$84,998	\$38,027	\$540,105
Lum	\$0	\$35,517	\$70,563	\$59,810	\$310,839
Bay Farm	\$0	\$66,755	\$40,499	\$70,351	\$188,938
Otis	\$0	\$52,446	\$52,130	\$47,128	\$313,705
Paden	\$0	\$137,138	\$64,401	\$40,101	\$403,061
Total	\$764,574	\$504,097	\$536,864	\$532,551	\$3,550,368

Elementary

Restricted/Categorical Program Detail (continued)

Site	Innovative Education	Art/Music/PE Carryover	Discretionary Block Grant Carryover
Edison	\$380	\$10,319	\$20,675
Earhart	\$1,315	\$37,866	\$15,255
Franklin	\$276	\$18,758	\$5,375
Haight	\$1,223	\$24,931	\$1,656
Ruby Bridges	\$995	\$21,744	\$1,117
Washington	\$712	\$19,747	\$5,320
Lum	\$482	\$24,215	\$29,840
Bay Farm	\$530	\$38,835	\$18,686
Otis	\$385	\$13,730	\$99
Paden	\$346	\$20,856	\$21,734
Total	\$6,644	\$231,001	\$119,757

Middle Schools

Restricted/Categorical Programs

Middle School Site	Total Enrollment (Regular Ed and Special Ed)	Budget
Wood	625	\$1,165,204
Chipman	618	\$983,342
Lincoln	974	\$1,049,936
Total	2,217	\$3,198,482

Middle School Restricted/Categorical Program Detail

Site	Title I	Donations	*English Learners	School/Library Improvement Grant	Supplemental Counseling	Special Ed.
Wood	\$74,997	\$10,036	\$33,750	\$78,085	\$88,185	\$774,881
Chipman	\$115,603	\$57,188	\$90,432	\$69,174	\$87,724	\$506,742
Lincoln	\$0	\$89,238	\$32,389	\$79,500	\$79,327	\$686,263
Total	\$190,600	\$156,462	\$156,571	\$226,759	\$255,236	\$1,967,886

*Revised to separate Innovative Education on page 20

Middle School Restricted/Categorical Program Detail (continued)

Site	Innovative Education	School Safety & Violence Prevention	Arts & Music On-going	Art/Music/PE Carryover	Discretionary Block Grant Carryover	Instructional Materials, Library, Ed. Technology
Wood	\$1,289	\$19,155	5,161	\$47,305	\$32,109	\$251
Chipman	\$937	\$17,888	\$3,285	\$19,898	\$14,345	\$126
Lincoln	\$1,783	\$17,634	\$5,161	\$57,355	\$924	\$362
Total	\$4,009	\$54,677	\$13,607	\$124,558	\$47,378	\$739

High Schools

Restricted/Categorical Programs

High School Site	Total Enrollment (Regular Ed and Special Ed)	Budget
Alameda High	1,906	\$1,945,523
Encinal High	1,098	\$1,544,141
Island High	193	\$505,282
ASTI	120	\$69,496
Total	3,317	\$4,064,442

High School Restricted/Categorical Program Detail

High School Site	Title I	Donations	*English Learners	School/Library Improvement Grant	Supplemental Counseling	Special Ed.
ASTI	\$0	\$52,885	\$1,726	\$4,377	\$0	\$7,838
Alameda	\$0	\$54,909	\$151,068	\$68,097	\$89,192	\$1,373,589
Encinal	\$0	\$45,221	\$126,061	\$43,360	\$111,854	\$780,822
Island	\$0	\$113,867	\$2,815	\$17,761	\$85,138	\$114,327
Total	\$0	\$266,882	\$281,670	\$133,595	\$286,184	\$2,276,576

*Revised to separate Innovative Education and Pupil Retention (pages 23 and 25)

High School

Restricted/Categorical Detail (continued)

Site	Innovative Education	Teacher Quality (old Federal CSR)	After-school (ASES)	School Safety & Violence Prevention	Arts & Music On-Going
ASTI	\$441	\$0	\$0	\$0	\$1,830
Alameda High	\$2,800	\$15,462	\$0	\$40,500	\$8,913
Encinal High	\$1,081	\$10,835	\$329,684	\$30,270	\$14,469
Total	\$4,322	\$26,297	\$329,684	\$70,770	\$25,212

High School

Restricted/Categorical Detail (continued)

Site	Art/Music/PE Carryover	Discretionary Block Grant Carryover	Instructional Materials, Library, Ed. Technology	Vocational Education Carl Perkins Grant
ASTI	\$0	\$399	\$0	\$0
Alameda High	\$97,962	\$42,608	\$423	\$0
Encinal High	\$19,995	\$17,616	\$406	\$12,467
Total	\$117,957	\$60,623	\$829	\$12,467

High School

Restricted/Categorical Detail (continued)

Site	Innovative Education	Pupil Retention	Cal Safe Academic	Cal Safe Academic	Art/Music/PE Carryover	CAHSEE	Instructional Materials, Library, Ed Tech.
Island High	\$752	\$40,256	\$35,281	\$66,589	\$4,037	\$24,310	\$149
Total	\$752	\$40,256	\$35,281	\$66,589	\$4,037	\$24,310	\$149

Other

Restricted/Categorical Programs

	Certificated Salary & Benefits	Classified Salary & Benefits	Total Budget
Special Ed Pre-schools	\$393,885	\$382,721	\$776,606
Total			\$776,606

Title I

Total Restricted Funds

Revenue	\$1,337,171
District-Wide Services including Professional Development	(\$157,519)
NCLB Professional Development	(\$58,983)
Program Improvement (SES, Choice)	(\$25,456)
Homeless	(\$2,000)
Parent Involvement	(\$669)
Academic Coaches for Sites (.50FTE x 5)	(\$250,000)
Total School Site Allocation	\$842,544

Title I

Site Restricted Funds

Sites	Free/ Reduced Count*	Rate	Current Year Allocation	One-time Redistrib. (SES)	Program Improvement	Subtotal	Carryover	Total
Haight	235	\$749.69	\$176,178	\$20,175	-	\$196,353	\$13,278	\$209,631
Ruby Bridges	373	\$749.69	\$279,636	\$32,023	-	\$311,659	\$37,997	\$349,656
Washington	194	\$749.69	\$145,440	\$16,655	-	\$162,095	\$43,192	\$205,287
Wood	291	\$113.63	\$33,065	\$24,983	-	\$58,048	\$16,949	\$74,997
Chipman	363	\$113.63	\$41,247	\$31,164	\$41,978	\$114,389	\$1,214	\$115,603
Total	1,456	-	\$675,566	\$125,000	\$41,978	\$842,544	\$112,630	\$955,174

** Based on 10/31/08 data*

Economic Impact Aid (EIA)

Total Restricted Funds

Revenue	\$1,302,642
District-Wide Salaries & Benefits	(\$350,929)
Supplies	(\$50,507)
Professional Services	(\$163,439)
Total School Site Allocation	\$737,767

Economic Impact Aid (EIA)

Site Restricted Funds

Sites	English Learner Students	Budget
Edison	30	-
Earhart	160	\$38,905
Franklin	46	-
Haight	166	\$68,249
Ruby Bridges	171	\$32,237
Washington	161	\$84,998
Lum	196	\$57,625
Bay Farm	85	\$31,974
Otis	88	-
Paden	119	\$64,401
Wood	179	\$33,750
Chipman	197	\$68,199
Lincoln	102	\$14,703
ASTI	8	-
Alameda	357	\$131,532
Encinal	229	\$111,194
Island	28	-
Total	2,322	\$737,767

School & Library Improvement Grant

Total Restricted Funds

Revenue	\$645,704
Categorical Transfer (15%) to Special Education	(\$96,856)
District-Wide Salary and Benefits	(\$58,551)
District-Wide Services	(\$6,103)
Total School Site Allocation after Block Grant Transfer	\$484,194

School & Library Improvement Grant

Site Restricted Funds

Sites	Enrollment w/ SDC	Rate	Current Year Allocation	Adjustment	Carryover	Total
Edison	391	\$77.77	\$30,409	\$5,724	\$4,003	\$40,136
Earhart	602	\$77.77	\$46,819	\$9,750	\$37,285	\$93,854
Franklin	274	\$77.77	\$21,310	\$4,011	\$2,805	\$28,126
Haight	435	\$77.77	\$33,832	\$7,044	\$7,969	\$48,845
Ruby Bridges	547	\$77.77	\$42,542	\$8,859	\$14,772	\$66,173
Washington	340	\$77.77	\$26,443	\$5,506	\$6,078	\$38,027
Lum	488	\$77.77	\$37,953	\$7,904	\$13,953	\$59,810
Bay Farm	503	\$77.77	\$39,120	\$8,146	\$23,085	\$70,351
Otis	424	\$77.77	\$32,976	\$6,866	\$7,286	\$47,128
Paden	354	\$77.77	\$27,532	\$5,733	\$6,836	\$40,101
Wood	625	\$50.05	\$31,279	\$5,887	\$40,919	\$78,085
Chipman	618	\$50.05	\$30,929	\$5,821	\$32,424	\$69,174
Lincoln	974	\$45.50	\$44,314	\$8,341	\$26,845	\$79,500
ASTI	120	\$22.08	\$2,649	\$499	\$1,229	\$4,377
Alameda	1,906	\$7.36	\$14,026	\$34,170	\$19,901	\$68,097
Encinal	1,098	\$11.04	\$12,120	\$19,999	\$11,241	\$43,360
Island	193	\$51.51	\$9,941	\$1,872	\$5,948	\$17,761
Total	9,892	-	\$484,194	\$146,132	\$262,579	\$892,905

District-Wide Services

Unrestricted

Education Services	\$2,338,983
Personnel Services	\$2,018,852
Business Services	\$1,669,284
Facility Services	\$1,352,727
Superintendent/Board/ District-Wide	\$819,413
Total	\$8,199,259

Education Services

Unrestricted

	FTE	Salary & Benefits	Supplies	Services/ Other	Total Budget
Education Services	2.0	\$272,459	\$7,200	\$103,760	\$383,419
Curriculum K-8	1.0	\$88,001	\$8,050	\$13,648	\$109,699
English Learners	-	\$4,654	\$7,981	\$100	\$12,735
Assessment	2.7	\$248,694	\$19,600	\$38,500	\$306,794
Student Services	3.5	\$310,655	\$9,740	\$54,850	\$375,245
Technology	6.0	\$524,593	\$9,086	\$97,200	\$630,879
Independent Study	1.5	\$103,636	\$650	\$150	\$104,436
Summer School	-	\$224,529	\$14,850	\$8,400	\$247,779
ROTC	2.0	\$147,466	-	-	\$147,466
Lost Books/MAA	-	-	\$20,531	-	\$20,531
Total	19.2	\$1,924,687	\$97,688	\$316,608	\$2,338,983

Personnel Services

Unrestricted

	FTE	Salary & Benefits	Supplies	Services/ Other	Total Budget
Personnel Services	4.8	\$461,440	\$19,658	\$95,092	\$576,190
Substitutes/In-Lieu	-	\$812,993	-	-	\$812,993
Retiree Health Benefits (OPEB)	-	\$629,669	-	-	\$629,669
Total	4.8	\$1,904,102	\$19,658	\$95,092	\$2,018,852

Business Services

Unrestricted

	FTE	Salary & Benefits	Supplies	Services/ Other	Total Budget
Business/AR/AP	6.8	\$793,939	\$24,650	\$31,350	\$849,939
Payroll	4.0	\$288,259	\$7,500	\$13,850	\$309,609
Purchasing/ADA	2.0	\$185,855	\$13,329	\$2,950	\$202,134
Debt Services for Leases	-	-	-	\$481,960	\$481,960
Legal	-	-	-	\$219,822	\$219,822
Property & Liability Insurance	-	-	-	\$641,862	\$641,862
District-Wide	-	-	\$1,500	\$467,102	\$468,602

Business Services

Unrestricted

	FTE	Salary & Benefits	Supplies	Services/ Other	Total Budget
Direct Costs - Teacher Buyback Days	-	(\$387,511)	-	-	(\$387,511)
Direct Costs - Copies/Postage	-	-	-	(\$448,441)	(\$448,441)
Direct Costs - Charter School	-	-	-	(\$252,060)	(\$252,060)
Indirect Costs	-	-	-	(\$1,043,248)	(\$1,043,248)
District-Wide Health Benefits	-	\$283,034	-	-	\$283,034
Retiree Health Benefits (for future retirees)	-	\$136,000	-	-	\$136,000
PERS Reduction	-	(\$122,498)	-	-	(\$122,498)
Transfer for 3% Reserve	-	-	-	\$330,080	\$330,080
Total	12.8	\$1,177,078	\$46,979	\$445,252	\$1,669,284

Facility Services

Unrestricted

	FTE	Salary & Benefits	Supplies	Services/ Other	Total Budget
MOF Admin/Clerical	1.8	\$148,920	-	\$8,600	\$157,520
Grounds	5.0	\$266,524	\$12,800	\$120,780	\$400,104
Custodial Subs & Hourly	-	\$538,285	\$58,111	\$16,900	\$613,296
Utilities	-	-	-	\$181,807	\$181,807
Total	6.8	\$953,729	\$70,911	\$328,087	\$1,352,727

MOF = Maintenance, Operations & Facilities

Superintendent/Board/District-Wide

Unrestricted

	FTE	Salary & Benefits	Supplies	Services/ Other	Total Budget
Superintendent/ Clerical	2.80	\$406,387	\$5,750	\$61,066	\$473,203
Teacher on Special Assignment	.20	\$12,201	-	-	\$12,201
Board Elections	-	-	-	\$38,610	\$38,610
Board	-	-	\$3,500	\$66,500	\$70,000
Audit	-	-	-	\$62,000	\$62,000
Legal	-	-	-	\$140,700	\$140,700
Public Information/ Communication	-	-	\$4,749	\$17,950	\$22,699
Total	3.0	\$418,588	\$13,999	\$386,826	\$819,413