

Alameda Unified School District

School Board Meeting

May 12, 2009

2009/10 Projected Budget Allocations

School Sites Restricted Budgets

Education Services Unrestricted & Restricted
Budgets

2009/2010

Projected Budget Amounts

| | |
|-----------------------------------|---------------|
| ■ School Sites Restricted Budgets | \$3.7M |
| ■ Education Services | |
| Unrestricted | \$1.1M |
| Restricted | \$3.5M |
| TOTAL | \$8.3M |

(amounts do not include the Special Education programs)

School Site Information

| Sites | 08/09 Enrollment | 08/09 EL Students | % of EL School Population | 08/09 Free & Reduced |
|--------------|------------------|-------------------|---------------------------|----------------------|
| Edison | 391 | 34 | 9% | 12% |
| Earhart | 602 | 165 | 27% | 13% |
| Franklin | 274 | 49 | 17% | 17% |
| Haight | 435 | 182 | 42% | 54% |
| Ruby Bridges | 547 | 189 | 34% | 61% |
| Washington | 340 | 146 | 43% | 56% |
| Lum | 488 | 172 | 36% | 27% |
| Bay Farm | 503 | 97 | 19% | 6% |
| Otis | 424 | 97 | 23% | 19% |
| Paden | 354 | 128 | 35% | 35% |
| Wood | 625 | 157 | 25% | 45% |
| Chipman | 618 | 184 | 29% | 58% |
| Lincoln | 974 | 90 | 9% | 12% |
| ASTI | 120 | 14 | 12% | 41% |
| Alameda | 1,906 | 330 | 18% | 21% |
| Encinal | 1,098 | 248 | 23% | 48% |
| Island | 193 | 31 | 15% | 39% |
| TOTAL | 9,892 | 2,322 | | 32% |

School Sites

| | Restricted |
|-------------|------------|
| Elementary | \$1.9M |
| Middle | \$0.8M |
| High School | \$1.0M |
| Total | \$3.7M |

Title I

Total Restricted Funds 2009/10

| | |
|-------------------------------------|---------------|
| Revenue | \$1.3M |
| Education Services TSA/Director | (\$88K) |
| NCLB Professional Development | (\$63K) |
| Program Improvement (SES, Choice) | (\$251K) |
| Homeless | (\$10K) |
| Parent Involvement | (\$1K) |
| Total School Site Allocation | \$887K |

Title I

Site Restricted Funds

| Sites | 08/09 Free/ Reduced Count* | Rate | Current Year Allocation | One-time Redistrib. (SES) | Program Improvement | Subtotal | Carryover | Total |
|-------------------------|---|--------------|------------------------------------|--|--------------------------------|-----------------|------------------|---------------|
| Haight | 235 | \$750 | \$176K | \$0 | - | \$176K | \$0 | \$176K |
| Ruby Bridges | 373 | \$750 | \$280K | \$0 | - | \$280K | \$0 | \$280K |
| Washington | 194 | \$750 | \$145K | \$0 | - | \$145K | \$0 | \$145K |
| Paden | 125 | \$750 | \$94K | \$0 | - | \$94K | \$0 | \$94K |
| Wood | 291 | \$293 | \$85K | \$0 | - | \$85K | \$0 | \$85K |
| Chipman | 363 | \$293 | \$107K | \$0 | \$0 | \$107K | \$0 | \$107K |
| Total | 1,581 | - | \$887K | \$0 | \$0 | \$887K | \$0 | \$887K |

** Based on 10/31/08 data*

Economic Impact Aid (EIA)

Total Restricted Funds

| | |
|--|-----------------|
| Revenue | \$1.3M |
| Education Services TSA/Clerical/indirect | (\$148K) |
| Total School Site Allocation | \$1,152K |

English Learners

Site Restricted Funds

| Sites | English Learner Students 08/09 | EIA Rate/Enroll. | EIA | Title III Ltd. English Prof. Rate - \$89/enroll | English Lang. Acquisition Program | Total Budget |
|--------------|---|-----------------------------|---------------|--|--|-------------------------|
| Edison | 34 | \$605 | \$21K | \$3K | \$0K | \$24K |
| Earhart | 165 | \$605 | \$100K | \$14K | \$0K | \$114K |
| Franklin | 49 | \$605 | \$30K | \$4K | \$0K | \$34K |
| Haight | 182 | \$605 | \$110K | \$15K | \$0K | \$125K |
| Ruby Bridges | 189 | \$605 | \$114K | \$15K | \$0K | \$129K |
| Washington | 146 | \$605 | \$88K | \$14K | \$0K | \$102K |
| Lum | 172 | \$605 | \$104K | \$17K | \$0K | \$121K |
| Bay Farm | 97 | \$605 | \$59K | \$7K | \$0K | \$66K |
| Otis | 97 | \$605 | \$59K | \$8K | \$0K | \$67K |
| Paden | 128 | \$605 | \$77K | \$10K | \$0K | \$87K |
| Wood | 157 | \$350 | \$55K | \$16K | \$25K | \$96K |
| Chipman | 184 | \$400 | \$74K | \$17K | \$25K | \$116K |
| Lincoln | 90 | \$350 | \$31K | \$9K | \$25K | \$65K |
| ASTI | 14 | \$350 | \$5K | \$1K | \$0 | \$6K |
| Alameda | 330 | \$350 | \$115K | \$32K | \$0 | \$147K |
| Encinal | 248 | \$400 | \$99K | \$20K | \$0 | \$119K |
| Island | 31 | \$350 | \$11K | \$2K | \$0 | \$13K |
| Total | 2,313 | | \$1.2M | \$204K | \$75K | \$1.4M |

School & Library Improvement Grant

Total Restricted Funds

| | |
|---|---------------|
| Revenue | \$596K |
| Categorical Transfer (15%) to Special Education | (\$0) |
| District-Wide Salary and Benefits | (\$0) |
| District-Wide Services | (\$0) |
| Total School Site Allocation after Block Grant Transfer | \$596K |

School Site Discretionary SLIG & Unrestricted Discretionary Allocation Rates/Student

| Sites | SLIG Rate | Unrestricted Discretionary Rate | TOTAL RATES |
|--------------|--------------|---------------------------------------|----------------|
| Edison | \$84 | \$25 | \$109 |
| Earhart | \$84 | \$25 | \$109 |
| Franklin | \$84 | \$25 | \$109 |
| Haight | \$84 | \$25 | \$109 |
| Ruby Bridges | \$84 | \$25 | \$109 |
| Washington | \$84 | \$25 | \$109 |
| Lum | \$84 | \$25 | \$109 |
| Bay Farm | \$84 | \$25 | \$109 |
| Otis | \$84 | \$25 | \$109 |
| Paden | \$84 | \$25 | \$109 |
| Wood | \$63 | \$46 | \$109 |
| Chipman | \$63 | \$46 | \$109 |
| Lincoln | \$63 | \$46 | \$109 |
| ASTI | \$27 | \$82 | \$109 |
| Alameda | \$27 | \$82 | \$109 |
| Encinal | \$27 | \$82 | \$109 |
| Island | \$27 | \$82 | \$109 |

School & Library Improvement Grant

Site Restricted Funds

| Sites | 08/09 Enrollment | Rate | 09/10 Proj. Allocation | Adjustment | Carryover | Total |
|--------------|------------------|------|------------------------|------------|-----------|--------|
| Edison | 391 | \$84 | \$33K | \$0 | \$0 | \$33K |
| Earhart | 602 | \$84 | \$51K | \$0 | \$0 | \$51K |
| Franklin | 274 | \$84 | \$23K | \$0 | \$0 | \$23K |
| Haight | 435 | \$84 | \$37K | \$0 | \$0 | \$37K |
| Ruby Bridges | 547 | \$84 | \$46K | \$0 | \$0 | \$46K |
| Washington | 340 | \$84 | \$29K | \$0 | \$0 | \$29K |
| Lum | 488 | \$84 | \$41K | \$0 | \$0 | \$41K |
| Bay Farm | 503 | \$84 | \$42K | \$0 | \$0 | \$42K |
| Otis | 424 | \$84 | \$36K | \$0 | \$0 | \$36K |
| Paden | 354 | \$84 | \$30K | \$0 | \$0 | \$30K |
| Wood | 625 | \$63 | \$39K | \$0 | \$0 | \$39K |
| Chipman | 618 | \$63 | \$39K | \$0 | \$0 | \$39K |
| Lincoln | 974 | \$63 | \$61K | \$0 | \$0 | \$61K |
| ASTI | 120 | \$27 | \$3K | \$0 | \$0 | \$3K |
| Alameda | 1,906 | \$27 | \$51K | \$0 | \$0 | \$51K |
| Encinal | 1,098 | \$27 | \$30K | \$0 | \$0 | \$30K |
| Island | 193 | \$27 | \$5K | \$0 | \$0 | \$5K |
| Total | 9,892 | - | \$596K | \$0 | \$0 | \$596K |

Elementary Schools

Restricted/Categorical Programs

| Elementary Site | 08/09 Enrollment | 08/09 Budgets | Change | Proj. 09/10 Budgets |
|------------------------|-------------------------|----------------------|---------------|----------------------------|
| Edison | 391 | \$34K | \$22K | \$56K |
| Earhart | 602 | \$85K | \$79K | \$164K |
| Franklin | 274 | \$24K | \$33K | \$57K |
| Haight | 435 | \$217K | \$120K | \$337K |
| Ruby Bridges | 547 | \$408K | \$46K | \$454K |
| Washington | 340 | \$238K | \$37K | \$275K |
| Lum | 488 | \$53K | \$108K | \$161K |
| Bay Farm | 503 | \$63K | \$45K | \$108K |
| Otis | 424 | \$41K | \$61K | \$102K |
| Paden | 354 | \$35K | \$175K | \$210K |
| Total | 4,358 | 1.2M | \$.7M | \$1.9M |

Elementary Restricted/Categorical Program Detail SUMMARY

| Elementary Site | Title I | English Learners | School/Library Improvement Grant (SLIG) | TOTAL PROPOSED 2009/10 |
|-----------------|---------------|------------------|---|------------------------|
| Edison | \$0 | \$24K | \$32K | \$56K |
| Earhart | \$0 | \$114K | \$50K | \$164K |
| Franklin | \$0 | \$34K | \$23K | \$57K |
| Haight | \$176K | \$125K | \$36K | \$337K |
| Ruby Bridges | \$280K | \$129K | \$45K | \$454K |
| Washington | \$145K | \$102K | \$28K | \$275K |
| Lum | \$0 | \$121K | \$40K | \$161K |
| Bay Farm | \$0 | \$66K | \$42K | \$108K |
| Otis | \$0 | \$67K | \$35K | \$102K |
| Paden | \$94K | \$87K | \$29K | \$210K |
| Total | \$695K | \$869K | \$360K | \$1.9M |

Middle Schools

Restricted/Categorical Programs

| Middle School | 08/09 Enrollment | 08/09 Budgets | Change | Projected 09/10 Budgets |
|----------------------|-------------------------|----------------------|---------------|--------------------------------|
| Wood | 625 | \$147K | \$156K | \$303K |
| Chipman | 618 | \$137K | \$197K | \$334K |
| Lincoln | 974 | \$71K | \$112K | \$183K |
| Total | 2,217 | \$355K | \$465K | \$820K |

Middle School Restricted/Categorical Program Detail Summary

| Site | Title I | English Learners | School/Library Improvement Grant (SLIG) | Supplemental Counseling | School Safety & Violence Prevention | Arts & Music On-going |
|--------------|---------------|------------------|---|-------------------------|-------------------------------------|-----------------------|
| Wood | \$85K | \$96K | \$39K | \$38K | \$20K | \$5K |
| Chipman | \$107K | \$116K | \$38K | \$38K | \$20K | \$3K |
| Lincoln | \$0 | \$65K | \$60K | \$38K | \$20K | \$5K |
| Total | \$192K | \$277K | \$137K | \$114K | \$60K | \$13K |

High Schools

Restricted/Categorical Programs

| High School | 08/09 Enrollment | 08/09 Budgets | Change | Projected 09/10 Budgets |
|--------------------|-------------------------|----------------------|---------------|--------------------------------|
| ASTI | 120 | \$4K | \$4K | \$8K |
| Alameda High | 1,906 | \$37K | \$338K | \$375K |
| Encinal High | 1,098 | \$24K | \$364K | \$388K |
| Island High | 193 | \$16K | \$202K | \$218K |
| Total | 3,317 | \$81K | \$908K | \$989K |

High School Restricted/Categorical Program Detail Summary

| High School | Title I | Targeted Improve. (TIIG) | English Learners | School/Library Improvement Grant (SLIG) | Supplemental Counseling | School Safety & Violence Prevention |
|--------------|------------|--------------------------|------------------|---|-------------------------|-------------------------------------|
| ASTI | \$0 | \$0 | \$6K | \$3K | \$0 | \$0 |
| Alameda | \$0 | \$0 | \$147K | \$49K | \$38K | \$40K |
| Encinal | \$0 | \$90K | \$119K | \$28K | \$74K | \$30K |
| Island | \$0 | \$0 | \$13K | \$10K | \$38K | \$0 |
| Total | \$0 | \$90K | \$285K | \$90K | \$150K | \$70K |

High School Restricted/Categorical Detail Summary (continued)

| High School | CAHSEE | Title 2 Teacher Quality (old Federal CSR) | Vocational Education | ASES | Arts & Music On-Going |
|--------------------|--------------|---|-------------------------|------------|--------------------------|
| ASTI | \$0 | \$0 | \$0 | \$0 | \$0 |
| Alameda High | \$13K | \$16K | \$0 | \$0 | \$10K |
| Encinal High | \$13K | \$12K | \$12K | \$0 | \$15K |
| Total | \$26K | \$28K | \$12K | \$0 | \$25K |

High School Restricted/Categorical Detail Summary (continued)

| High School | CAHSEE | Pupil Retention | Cal Safe Academic | Cal Safe Child Care |
|--------------|--------------|-----------------|-------------------|---------------------|
| Island High | \$17K | \$40K | \$34K | \$63K |
| Total | \$17K | \$40K | \$34K | \$63K |

Ed Services Reorganization Unrestricted

- General Fund continues to provide for 1 Assistant Superintendent Ed Services and 1 Administrative Assistant
- Categorical Flex funds from Adult Ed, provides for 90% Director of Adult Ed/Alternative Ed/Charters and 1 clerical
- Categorical Funds provide for the other 10% of Director Adult Ed/Alternative Ed/Charters, 1 Director of Compliance, 1 TSA for EL and 1 TSA for Assessment and 4 clerical support positions

Education Services

Unrestricted & Restricted

| | |
|--------------|--------|
| Unrestricted | \$1.1M |
| Restricted | \$3.5M |
| Total | \$4.6M |

Education Services

Unrestricted General Fund

| | FTE | Salary & Benefits | Supplies | Services/ Other | Total Budget |
|--|-----|-------------------|----------|--------------------|--------------|
| Education Services 1 fte Asst. Supt. 1 fte Admin Asst. | 2.0 | \$280K | \$7K | \$104K | \$391K |
| Alt. Ed/Adult Ed/Charters .9 fte 1 fte Office Manager | 1.9 | \$200K | \$8K | \$14K | \$222K |
| Compliance | - | \$0 | \$8K | \$13K | \$21K |
| English Learners | - | \$0 | \$8K | \$1K | \$9K |
| Assessment | - | \$0 | \$19K | \$38K | \$57K |
| Student Services 1 fte Director 2 fte clerical - .5fte nurse | 3.5 | \$320K | \$9K | \$54K | \$383K |
| Total | 7.4 | \$800K | \$59K | \$224K | \$1.1M |

EDUCATION SERVICES

Restricted Summary

| | |
|-----------------------------|---------------|
| Education Services | \$821K |
| Curriculum | \$1,220K |
| English Learner Programs | \$836K |
| Student Services | \$626K |
| Total | \$3.5M |

Education Services

Restricted

| | Salary & Benefits | Supplies | Services/Other | Total |
|--|-------------------|--------------|----------------|---------------|
| Professional Dev. Block Grant - Buyback Days (3 days) & Math Coaches | \$465K | \$10K | \$10K | \$485K |
| Targeted Improvement (TIIG) | \$168K | 0 | 0 | \$168K |
| Arts & Music Block Grant Teacher hourly & stipends | \$47K | \$24K | \$24K | \$95K |
| California High School Exit Exam (CAHSEE) | \$9K | \$5K | \$6K | \$20K |
| Carl Perkins – Voc Ed | \$4K | \$45K | \$4K | \$53K |
| Total | \$693K | \$84K | \$44K | \$821K |

TIIG Detail

Ed Services

| Position | FTE | Projected Cost |
|-------------------------------|-------------|----------------|
| Dir. Alt Ed/Adult Ed/Charters | .10 | \$13K |
| Compliance Director | .31 | \$40K |
| Compliance Program Asst. | .50 | \$25K |
| Compliance Clerical | .75 | \$30k |
| TSA Assessment | .50 | \$60k |
| TOTALS | 2.16 | \$168K |

TIIG Detail

Business Services

| | FTE | Projected Cost |
|-------------------------|------------|----------------|
| Technology Director | 1.0 | \$140K |
| Technology Technician | 1.0 | \$70K |
| Web Master | 1.0 | \$100K |
| Grants | .50 | \$25K |
| Supplies/Other Services | - | \$137K |
| TOTALS | 3.5 | \$472K |

Curriculum Restricted

| | Salary & Benefits | Supplies | Services/Other | Private Schools | Total |
|--|-------------------|---------------|----------------|-----------------|-----------------|
| Title II, Teacher Quality .25 fte Classified .5 fte Director of Compliance .5 fte Assessment TSA .39 fte BTSA .1 fte TSA (.2, .2, .6) | \$236K | \$7K | \$74K | \$41K | \$358K |
| Title II, Tech Formula Grant | | \$14K | | | \$14K |
| Title IV, Drug Free Schools .19 fte TSA | \$35K | \$5K | \$6K | | \$46K |
| TUPE .13 fte TSA .08 fte TSA | \$27K | \$3K | \$21K | | \$51K |
| Gifted and Talented .13 fte Classified Professional Development Certificated stipends/hourly | \$55K | \$5K | \$5K | | \$65K |
| Instructional Materials (IMFRP-textbooks) | | \$554K | | | \$554K |
| Lottery Textbooks | | \$132K | | | \$132K |
| Total | \$353K | \$720K | \$106K | \$41K | \$1,220K |

English Learner Programs

Restricted

| | Salary & Benefits | Supplies | Services/Other | Total |
|--|-------------------|--------------|----------------|---------------|
| Title I (.72 TSA/.2 Dir. Compliance) | \$102K | \$5K | \$364K | \$471K |
| EIA (.68 TSA/1 Testing Tech) | \$108K | \$41K | \$100K | \$249K |
| Title III, Immigrant Hourly and stipends | \$32K | \$21K | \$4K | \$57K |
| Title III, Limited English | \$0 | \$0 | \$0 | \$0 |
| Community Based Tutoring Hourly certificated and classified | \$40K | \$15K | \$4K | \$59K |
| Total | \$282K | \$82K | \$472K | \$836K |

Student Services

Restricted

| | Salary & Benefits | Supplies | Services/Other | Total |
|---|-------------------|--------------|----------------|---------------|
| 21 st Century Coordinator .5 FTE | \$58K | - | \$53K | \$111K |
| ASES Coordinator .5 FTE Program Assistant 1 FTE | \$107K | \$20K | \$170K | \$297K |
| Title I, Even Start .51 Coordinator Hourly Classified and Certificated | \$101K | \$8K | \$9K | \$118K |
| Title X, McKinney Vento .31 fte Coordinator Hourly Classified | \$77K | \$18K | \$5K | \$100K |
| Total | \$343K | \$46K | \$237K | \$626K |

After School Programs 21ST Century

| Site | Budget |
|---|---------------|
| Paden/Washington Sports Program Site Supervisor/Instructors/Supplies | \$144K |
| Wood Supervisor/Instructors | 112K |
| Haight - Instructors | 67K |
| Washington - Instructors | 55K |
| Paden Supervisor/Instructors | 100K |
| Encinal High School Hourly/Supervisors/Supplies | 250K |
| All Schools Supplies/Services | 106K |
| TOTAL | \$834K |

After School Programs ASES

| Site | Budget |
|--|---------------|
| Chipman – Teachers/ Instructors/Site Supervisors | \$96K |
| Haight – Instructors/Site Supervisors | 71K |
| Ruby Bridges - Teachers/ Instructors/Site Supervisors | 182K |
| Washington – Instructors/Site Supervisor | 61K |
| TOTAL | \$410K |

Categorical Flexibility

- 08/09: \$800K from Adult Education
- 08/09: \$350K from Facilities Routine Restricted Maintenance
- 09/10: \$340K from Facilities Deferred Maintenance
- 09/10: \$448K from Targeted Improvement
- 09/10: \$634K from Prof. Dev. Buyback Days
- 09/10: \$218K from 1-time District Block Grant
- 09/10: \$140K from Facilities Deferred Maintenance
- Two-Year Total of \$2.9M

Next Steps – *May to June*

- **May 12th**: Regular Board Meeting, Board Action on Categorical Programs and Certificated Re-hires
- **Tuesday, May 19th**: California Special Voter Election
- **Late May**: Governor announces his May Revision to next year's Budget
- **May 26th**: Regular Board Meeting, Update on Special Election and Governor's May Revision
- **June 9th**: Regular Board Meeting, Present Draft Budget Information for next year, 2009/10
- **June 23rd**: Regular Board Meeting, Present Final Budget for 2009/10 for school board to approve.

Federal ARRA Preliminary Entitlements
for FY 09/10 Title I and Special Ed
Possible additional resources
not included in 09/10 budget projections

Note: These entitlement amounts are subject to revision. The recommendation is not to budget until entitlement is received.

- **Title 1 ARRA, possibly \$0.7M**
 - **\$0.3M** of this amount may be released May, 2009
- **Special Ed ARRA, amount to AUSD unknown**
 - **\$4.9M** possibly allocated to the SELPA that serves AUSD and other districts
 - And then the SELPA determines how to allocate to AUSD and other SELPA districts