

**Recommendation on
2013-14 Budget**

By Site, By Program

May 28, 2013

2013-14 Budget Development

- Tier III Program, March 19, 2013
- Recommendation on Categorical Program, April 9, 2013
- Recommendations on allocations of Measure A funds, April 23, 2013
- Recommendations on budgeting by site, by program, May 28, 2013

Glossary of Terms

Certificated	Teachers, Substitute Teachers, Counselors, Principals, Vice Principals, Nurses, Psychologists, Ed. Services Mgmt., Superintendent, etc.
Classified	Office Managers, Accountants, Custodians, Food Service Assistants, Business Services Mgmt., etc.
Benefits	Unemployment Insurance, Retirement Contributions, Worker's Compensation, Social Security, etc.
Supplies	Classroom Supplies, Text Books, Janitorial Supplies, Office Supplies, Technology Equipment, etc.
Services	Utility Bills, Insurance, Field Trips, Special Education Non-Public Schools, Duplication, Legal Fees, etc.
Other Outgo	Transfer of indirect cost from Restricted to Unrestricted funds, Debt Payment, etc.
Other Sources & Uses	Contribution to Restricted Programs, primarily Special Education and Special Education Transportation, WoodStock Child Development Center, etc.

Definitions - Benefits

Benefit	Percentage	Employee Group
State Teachers Retirement System	8.25%	Certificated
Public Employee Retirement System	13.02%	Classified
Social Security (FICA)	6.20%	Classified
Medicare	1.45%	Certificated & Classified
Health & Welfare	Varies	Certificated & Classified
State Unemployment Insurance*	1.23%	Certificated & Classified
Worker's Comp*	2.02%	Certificated & Classified
Other Post Employment Benefits*	1.08%	Certificated & Classified

*Rates will change before budget adoption

Edison Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	20.5	\$ 1,515,755	0.34	\$ 23,860	0.85	\$ 59,802	21.69	\$ 1,599,417
Hourly/Sub		\$ 4,115						\$ 4,115
Classified								
FTE	3.86	\$ 170,788					3.86	\$ 170,788
Hourly/Sub		\$ 11,418						\$ 11,418
Benefits		\$ 354,772		\$ 5,368		\$ 14,447		\$ 374,587
Supplies		\$ 12,500						\$ 12,500
Services		\$ 12,700						\$ 12,700
Totals	24.36	\$ 2,082,048	0.34	\$ 29,228	0.85	\$ 74,249	25.55	\$ 2,185,525

Number of Students	454
Budget per Student	\$ 4,814

Earhart Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	26.9	\$ 1,860,041	0.77	\$ 54,035	1.15	\$ 90,226	28.82	\$ 2,004,302
Hourly/Sub		\$ 28,819						\$ 28,819
Classified								
FTE	5.56	\$ 226,792					5.56	\$ 226,792
Hourly/Sub		\$ 10,530		\$ 12,147		\$ 20,886		\$ 43,563
Benefits		\$ 498,656				\$ 21,000		\$ 519,656
Supplies		\$ 32,735						\$ 32,735
Services		\$ 5,300						\$ 5,300
Totals	32.46	\$ 2,662,873	0.77	\$ 66,182	1.15	\$ 132,112	34.38	\$ 2,861,167

Number of Students	586
Budget per Student	\$ 4,883

Franklin Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	13	\$ 890,803	0.2	\$ 14,035	1.6	\$ 144,805	14.8	\$ 1,049,643
Hourly/Sub		\$ 1,508		\$ 2,614				\$ 4,122
Classified								
FTE	1	\$ 42,910			2.31	\$ 107,281	3.31	\$ 150,191
Hourly/Sub		\$ 10,667						\$ 10,667
Benefits		\$ 201,695		\$ 3,528		\$ 67,805		\$ 273,028
Supplies		\$ 10,000		\$ 3,346				\$ 13,346
Services		\$ 17,053		\$ 5				\$ 17,058
Totals	14.00	\$ 1,174,636	0.2	\$ 23,528	3.91	\$ 319,891	18.11	\$ 1,518,055

Number of Students	298
Budget per Student	\$ 5,094

Haight Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	19.2	\$ 1,358,660	2.4	\$ 106,369	0.75	\$ 61,742	22.35	\$ 1,526,771
Hourly/Sub				\$ 11,575				\$ 11,575
Classified								
FTE	4.09	\$ 164,949	0.875	\$ 24,500			4.96	\$ 189,449
Hourly/Sub		\$ 10,530		\$ 835				\$ 11,365
Benefits		\$ 375,549		\$ 45,671		\$ 12,133		\$ 433,353
Supplies		\$ 8,000		\$ 1,000				\$ 9,000
Services		\$ 18,599		\$ 150				\$ 18,749
Totals	23.29	\$ 1,936,287	3.275	\$ 190,100	0.75	\$ 73,875	27.31	\$ 2,200,262

Number of Students	449
Budget per Student	\$ 4,900

Ruby Bridges Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	26	\$ 1,810,602	5.2	\$ 368,051	1.25	\$ 88,977	32.45	\$ 2,267,630
Hourly/Sub				\$ 27,756				\$ 27,756
Classified								
FTE	6.375	\$ 250,804	1.755	\$ 40,930			8.13	\$ 291,734
Hourly/Sub		\$ 10,530		\$ 1,631				\$ 12,161
Benefits		\$ 483,102		\$ 98,694		\$ 22,163		\$ 603,959
Supplies		\$ 14,820		\$ 21,000				\$ 35,820
Services		\$ 11,300		\$ 61,914				\$ 73,214
Totals	32.38	\$ 2,581,158	6.955	\$ 619,976	1.25	\$ 111,140	40.58	\$ 3,312,274

Number of Students	557
Budget per Student	\$ 5,947

Donald Lum Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	22.6	\$ 1,733,070	1	\$ 59,883	1	\$ 82,322	24.6	\$ 1,875,275
Hourly/Sub		\$ 6,008						\$ 6,008
Classified								
FTE	4.13	\$ 182,193	0.75	\$ 17,949			4.88	\$ 200,142
Hourly/Sub		\$ 10,530						\$ 10,530
Benefits		\$ 390,597		\$ 18,366		\$ 18,716		\$ 427,679
Supplies		\$ 18,683						\$ 18,683
Services		\$ 20,500						\$ 20,500
Totals	26.73	\$ 2,361,581	1.75	\$ 96,198	1	\$ 101,038	29.48	\$ 2,558,817

Number of Students	507
Budget per Student	\$ 5,047

Bay Farm Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	24.1	\$ 1,749,792	0.4	\$ 28,071	1	\$ 83,803	25.5	\$ 1,861,666
Hourly/Sub		\$ 24,388						\$ 24,388
Classified								
FTE	4	\$ 182,641					4	\$ 182,641
Hourly/Sub		\$ 10,530						\$ 10,530
Benefits		\$ 461,146		\$ 6,316		\$ 18,361		\$ 485,823
Supplies		\$ 18,365		\$ 18,949				\$ 37,314
Services		\$ 12,600						\$ 12,600
Totals	28.10	\$ 2,459,462	0.4	\$ 53,336	1	\$ 102,164	29.5	\$ 2,614,962

Number of Students	532
Budget per Student	\$ 4,915

Maya Lin Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	14.7	\$ 1,005,511	1.4	\$ 98,243	1.7	\$ 169,895	17.8	\$ 1,273,649
Hourly/Sub		\$ 25,575		\$ 6,928				\$ 32,503
Classified								
FTE	1	\$ 42,910	0.4	\$ 11,200	2.81	\$ 130,227	4.21	\$ 184,337
Hourly/Sub		\$ 12,804		\$ 948				\$ 13,752
Benefits		\$ 250,202		\$ 28,464		\$ 83,106		\$ 361,772
Supplies		\$ 11,743		\$ 8,431				\$ 20,174
Services		\$ 25,560		\$ 73,970				\$ 99,530
Totals	15.70	\$ 1,374,305	1.8	\$ 228,184	4.51	\$ 383,228	22.01	\$ 1,985,717

Number of Students	297
Budget per Student	\$ 6,686

Otis Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	22.6	\$ 1,626,712	0.5	\$ 35,087	2	\$ 188,792	25.1	\$ 1,850,591
Hourly/Sub		\$ 3,000		\$ 3,638				\$ 6,638
Classified								
FTE	1.9	\$ 68,109			2.9375	\$ 120,955	4.8375	\$ 189,064
Hourly/Sub		\$ 11,004						\$ 11,004
Benefits		\$ 354,977		\$ 8,404		\$ 84,845		\$ 448,226
Supplies		\$ 3,618		\$ 1,692				\$ 5,310
Services		\$ 5,100		\$ 10,000				\$ 15,100
Totals	24.50	\$ 2,072,520	0.5	\$ 58,821	4.9375	\$ 394,592	29.938	\$ 2,525,933

Number of Students	566
Budget per Student	\$ 4,463

Paden Elementary School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	15	\$ 1,054,215	1.8	\$ 112,296	0.7	\$ 39,099	17.5	\$ 1,205,610
Hourly/Sub		\$ 10,013		\$ 1,015				\$ 11,028
Classified								
FTE	3.935	\$ 160,750	1	\$ 25,328			4.935	\$ 186,078
Hourly/Sub		\$ 10,530						\$ 10,530
Benefits		\$ 295,000		\$ 29,235		\$ 10,439		\$ 334,674
Supplies		\$ 3,106		\$ 1,529				\$ 4,635
Services		\$ 3,100						\$ 3,100
Totals	18.94	\$ 1,536,714	2.8	\$ 169,403	0.7	\$ 49,538	22.435	\$ 1,755,655

Number of Students	341
Budget per Student	\$ 5,149

Wood Middle School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	21.2	\$ 1,614,471	3.76	\$ 259,955	1.4	\$ 96,498	26.36	\$ 1,970,924
Hourly/Sub		\$ 3,000		\$ 10,455				\$ 13,455
Classified								
FTE	8.105	\$ 337,282	1.98	\$ 55,538			10.085	\$ 392,820
Hourly/Sub		\$ 683		\$ 569				\$ 1,252
Benefits		\$ 473,169		\$ 84,598		\$ 22,488		\$ 580,255
Supplies		\$ 9,735		\$ 22,331				\$ 32,066
Services		\$ 19,000		\$ 6,000				\$ 25,000
Totals	29.31	\$ 2,457,340	5.74	\$ 439,446	1.4	\$ 118,986	36.445	\$ 3,015,772

Number of Students	415
Budget per Student	\$ 7,267

Encinal Junior Jets Middle School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	9.7	\$ 680,072	0.4	\$ 28,069			10.1	\$ 708,141
Hourly/Sub		\$ 13,000		\$ 24,165				\$ 37,165
Classified								
FTE	2.125	\$ 76,352					2.125	\$ 76,352
Hourly/Sub		\$ 796						\$ 796
Benefits		\$ 179,638		\$ 9,724				\$ 189,362
Supplies		\$ 15,000				\$ 20,000		\$ 35,000
Services		\$ 21,000		\$ 13,513				\$ 34,513
Totals	11.83	\$ 985,858	0.4	\$ 75,471	0	\$ 20,000	12.225	\$ 1,081,329

Number of Students	195
Budget per Student	\$ 5,545

Lincoln Middle School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	39.17	\$ 2,954,733			1.84	\$ 131,286	41.01	\$ 3,086,019
Hourly/Sub		\$ 13,565		\$ 18,178				\$ 31,743
Classified								
FTE	9.37	\$ 373,214	0.75	\$ 21,000			10.123	\$ 394,214
Hourly/Sub				\$ 190				\$ 190
Benefits		\$ 770,391		\$ 12,291		\$ 26,852		\$ 809,534
Supplies		\$ 28,007		\$ 4,077				\$ 32,084
Services		\$ 37,654						\$ 37,654
Totals	48.54	\$ 4,177,564	0.75	\$ 55,736	1.84	\$ 158,138	51.133	\$ 4,391,438

Number of Students	910
Budget per Student	\$ 4,826

Alameda Science & Technology Institute (ASTI)

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	5.6	\$ 437,865			2	\$ 147,110	7.6	\$ 584,975
Hourly/Sub		\$ 1,008		\$ 369				\$ 1,377
Classified								
FTE	1.23	\$ 53,506					1.23	\$ 53,506
Hourly/Sub								\$ -
Benefits		\$ 98,681		\$ 55		\$ 26,556		\$ 125,292
Supplies		\$ 5,500		\$ 74				\$ 5,574
Services		\$ 10,233		\$ 2,107				\$ 12,340
Totals	6.83	\$ 606,793	0	\$ 2,605	2	\$ 173,666	8.83	\$ 783,064

Number of Students	180
Budget per Student	\$ 4,350

Alameda High School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	63.4	\$ 4,720,685	0.8	\$ 56,139	6	\$ 632,489	70.2	\$ 5,409,313
Hourly/Sub		\$ 29,983		\$ 5,029				\$ 35,012
Classified								
FTE	20.33	\$ 801,250					20.33	\$ 801,250
Hourly/Sub		\$ 4,094						\$ 4,094
Benefits		\$ 1,384,251		\$ 13,332		\$ 129,628		\$ 1,527,211
Supplies		\$ 131,677		\$ 2,500				\$ 134,177
Services		\$ 182,965		\$ 7,300		\$ 5,659		\$ 195,924
Totals	83.73	\$ 7,254,905	0.8	\$ 84,300	6	\$ 767,776	90.53	\$ 8,106,981

Number of Students	1665
Budget per Student	\$ 4,869

Encinal High School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	42.75	\$ 3,262,229	0.4	\$ 28,070	5.45	\$ 594,991	48.6	\$ 3,885,290
Hourly/Sub				\$ 15,507				\$ 15,507
Classified								
FTE	15.43	\$ 625,754			0.82	\$ 34,117	16.25	\$ 659,871
Hourly/Sub								\$ -
Benefits		\$ 926,748		\$ 8,502		\$ 116,934		\$ 1,052,184
Supplies		\$ 29,701		\$ 9,992				\$ 39,693
Services		\$ 113,347		\$ 104,454		\$ 42,034		\$ 259,835
Totals	58.18	\$ 4,957,779	0.4	\$ 166,525	6.27	\$ 788,076	64.85	\$ 5,912,380

Number of Students	1015
Budget per Student	\$ 5,825

Island High School

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE*	9.85	\$ 743,999	2	\$ 74,049	4.5	\$ 303,314	16.35	\$ 1,121,362
Hourly/Sub				\$ 7,688				\$ 7,688
Classified								
FTE	4.725	\$ 198,529					4.725	\$ 198,529
Hourly/Sub								\$ -
Benefits		\$ 225,370		\$ 19,657		\$ 70,720		\$ 315,747
Supplies		\$ 14,000		\$ 13,645				\$ 27,645
Services		\$ 23,651		\$ 26,383				\$ 50,034
Totals	14.58	\$ 1,205,549	2	\$ 141,422	4.5	\$ 374,034	21.075	\$ 1,721,005

Number of Students	250
Budget per Student	\$ 6,884

*Includes 2FTE for Independent Study and 2FTE for Teen Parenting Program

Adult School (Fund 11)

	Unrestricted General Fund		Restricted (WIA Grants)*		Parcel Tax & Local Fees		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE			0.23	\$ 21,454	2.9	\$ 189,005	3.13	\$ 210,459
Hourly/Sub				\$ 81,950		\$ 137,405		\$ 219,355
Classified								
FTE			1.38	\$ 54,205	1.45	\$ 87,429	2.83	\$ 141,634
Hourly/Sub						\$ 17,231		\$ 17,231
Benefits				\$ 34,008		\$ 94,386		\$ 128,394
Supplies						\$ 23,771		\$ 23,771
Services						\$ 57,146		\$ 57,146
Totals	0.00	\$ -	1.61	\$ 191,617	4.35	\$ 606,373	5.96	\$ 797,990

*Workforce Investment Act Grants

Woodstock Child Development Center (Fund 12)

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE			10.42	\$ 549,481			10.42	\$ 549,481
Hourly/Sub				\$ 21,358				\$ 21,358
Classified								
FTE			11.81	\$ 396,071			11.81	\$ 396,071
Hourly/Sub				\$ 16,000				\$ 16,000
Benefits				\$ 262,055				\$ 262,055
Supplies				\$ 6,000				\$ 6,000
Services				\$ 1,800				\$ 1,800
Indirect Cost				\$ 94,130				
Totals	0.00	\$ -	22.23	\$ 1,346,895	0	\$ -	22.23	\$ 1,252,765

Summary by Site, All Programs

Site	Amount	FTE	Site	Amount	FTE
Edison	\$ 2,185,525	25.55	Wood Middle	\$ 3,015,772	36.45
Earhart	\$ 2,861,167	34.38	Encinal Jr. Jets	\$ 1,081,329	12.23
Franklin	\$ 1,518,055	18.11	Lincoln Middle	\$ 4,391,438	51.13
Haight	\$ 2,200,262	28.31	ASTI	\$ 783,064	8.83
Ruby Bridges	\$ 3,312,274	40.58	Alameda High	\$ 8,106,981	90.53
Lum	\$ 2,558,817	29.48	Encinal High	\$ 5,912,380	64.85
Bay Farm	\$ 2,614,962	29.50	Island High	\$ 1,721,005	21.07
Maya Lin	\$ 1,985,717	22.01			
Otis	\$ 2,525,933	29.94			
Paden	\$ 1,755,655	22.44			
Total	\$ 23,518,367	280.30	Total	\$ 25,011,969	285.09
Grand Total	\$ 48,530,336	565.39			

Education Services

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	5.83	\$ 718,380	2.17	\$ 227,350	4.6	\$ 336,005	12.6	\$ 1,281,735
Hourly/Sub		\$ 101,658		\$ 150,281		\$ 61,112		\$ 313,051
Classified								
FTE	3.15	\$ 193,372	2.15	\$ 143,335			5.3	\$ 336,707
Hourly/Sub		\$ 8,560		\$ 17,000				\$ 25,560
Benefits		\$ 195,735		\$ 103,954		\$ 82,453		\$ 382,142
Supplies		\$ 117,350		\$ 370,313		\$ 1,000		\$ 488,663
Services		\$ 221,985		\$ 1,137,701		\$ 299,456		\$ 1,659,142
Totals	8.98	\$ 1,557,040	4.32	\$ 2,149,934	4.6	\$ 780,026	17.9	\$ 4,487,000

Student Services

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	2.5	\$ 224,502					2.5	\$ 224,502
Hourly/Sub		\$ 25,000						\$ 25,000
Classified								
FTE	4	\$ 172,334					4	\$ 172,334
Hourly/Sub				\$ 36,036				\$ 36,036
Benefits		\$ 101,842		\$ 14,200				\$ 116,042
Supplies		\$ 15,250		\$ 21,382				\$ 36,632
Services		\$ 16,950						\$ 16,950
Totals	6.50	\$ 555,878	0	\$ 71,618	0	\$ -	6.5	\$ 627,496

Superintendent

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	1	\$ 219,043					1	\$ 219,043
Hourly/Sub								\$ -
Classified								
FTE	1	\$ 70,805					1	\$ 70,805
Hourly/Sub								\$ -
Benefits		\$ 95,214						\$ 95,214
Supplies		\$ 5,800						\$ 5,800
Services		\$ 10,750						\$ 10,750
Totals	2.00	\$ 401,612	0	\$ -	0	\$ -	2	\$ 401,612

Board of Education

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE							0	\$ -
Hourly/Sub		\$ 18,000						\$ 18,000
Classified								
FTE							0	\$ -
Hourly/Sub								\$ -
Benefits		\$ 1,147						\$ 1,147
Supplies		\$ 7,900						\$ 7,900
Services		\$ 50,450						\$ 50,450
Totals	0.00	\$ 77,497	0	\$ -	0	\$ -	0	\$ 77,497

Special Education (District Support Services)

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE			38.5	\$ 3,255,668			38.5	\$ 3,255,668
Hourly/Sub				\$ 224,141				\$ 224,141
Classified								
FTE	1	\$ 43,660	4.635	\$ 210,076			5.635	\$ 253,736
Hourly/Sub				\$ 335,467				\$ 335,467
Benefits		\$ 16,641		\$ 850,210				\$ 866,851
Supplies				\$ 205,987				\$ 205,987
Services				\$ 4,419,876				\$ 4,419,876
Capital Projects				\$ 6,000				\$ 6,000
Totals	1.00	\$ 60,301	43.14	\$ 9,507,425	0	\$ -	44.135	\$ 9,567,726

Special Education (Budget by Site*)

Elementary Sites			Secondary Sites		
Site	Amount	FTE	Site	Amount	FTE
WCDC	\$ 491,032	9.68	Wood Middle	\$ 778,035	12.95
Edison	\$ 317,693	6.56	Encinal Jr. Jets	\$ 118,409	1.75
Earhart	\$ 638,041	13.25	Lincoln Middle	\$ 883,379	16.25
Franklin	\$ 109,707	2.30	ASTI	\$ 19,104	0.2
Haight	\$ 429,964	8.75	Alameda High	\$ 2,041,592	37.06
Ruby Bridges	\$ 551,630	10.88	Encinal High	\$ 1,024,287	16.25
Lum	\$ 247,643	4.05	Island High	\$ 129,247	1.85
Bay Farm	\$ 374,630	7.43			
Maya Lin	\$ 715,988	12.50			
Otis	\$ 393,462	8.00			
Paden	\$ 433,446	8.25			
Total	\$ 4,703,236	91.65		\$ 4,994,053	86.31

*Includes Certificated salaries, Classified Salaries and statutory benefits

Special Education (Budget by Instructional Setting)

Instructional Setting	Amount**	FTE
All Groups*	\$ 1,332,602	5.375
Infants	\$ 223,446	1.2
Preschool Students	\$ 1,237,164	16.43
Ages 5-22 Severely Disabled	\$ 8,429,409	89.28
Ages 5-22 Nonseverely Disabled	\$ 8,042,394	109.8
Total	\$ 19,265,015	222.085

*Includes 976,593 for Special Education Transportation

**Includes Services and Supplies

Special Education (Budget by Services)

Instructional Setting	Amount	FTE
Special Day Classes	\$ 7,818,073	138.4
Resource Specialists	\$ 2,573,927	39.58
Supplemental Aids & Services in Regular Classrooms	\$ 287,187	
Nonpublic School & Agencies	\$ 2,592,828	
Other Specialized Instructional Services	\$ 2,330,273	19.96
Instructional Supervision & Instruction	\$ 904,629	7.9
Psychological Services	\$ 1,420,207	11.7
Health Services	\$ 361,298	3.7
Transportation	\$ 976,593	0.876
Total	\$ 19,265,015	222.116

Business & Legal Services

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	0.5	\$ 52,373			0.5	\$ 52,373	1	\$ 104,746
Hourly/Sub								
Classified								
FTE	5.125	\$ 523,875					0	\$ 523,875
Hourly/Sub								
Benefits		\$ 562,297				\$ 10,468		\$ 572,765
Supplies		\$ 17,320						\$ 17,320
Services		\$ 2,276,697		\$ 60,000		\$ 55,649		\$ 2,392,346
Totals	5.63	\$ 3,432,562	0	\$ 60,000	0.5	\$ 118,490	1	\$ 3,611,052

Fiscal Services

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE								
Hourly/Sub								
Classified								
FTE	13.5	\$ 850,895			0.5	\$ 48,003	14	\$ 898,898
Hourly/Sub		\$ 50,500						\$ 50,500
Benefits		\$ 278,699				\$ 12,607		\$ 291,306
Supplies		\$ 2,900						\$ 2,900
Services		\$ 365,100						\$ 365,100
Totals	13.50	\$ 1,548,094	0	\$ -	0.5	\$ 60,610	14	\$ 1,608,704

Human Resources

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	2	\$ 253,880					2	\$ 253,880
Hourly/Sub		\$ 884,740						\$ 884,740
Classified								
FTE	7	\$ 445,306					7	\$ 445,306
Hourly/Sub		\$ 109,400						\$ 109,400
Benefits		\$ 447,729						\$ 447,729
Supplies		\$ 38,500						\$ 38,500
Services		\$ 202,440						\$ 202,440
Totals	9.00	\$ 2,381,995	0	\$ -	0	\$ -	9	\$ 2,381,995

Information Technology

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE	1	\$ 69,981					1	\$ 69,981
Hourly/Sub								\$ -
Classified								
FTE	6.5	\$ 478,375			3.5	\$ 200,368	10	\$ 678,743
Hourly/Sub								\$ -
Benefits		\$ 163,963				\$ 65,348		\$ 229,311
Supplies		\$ 164,000				\$ 281,329		\$ 445,329
Services		\$ 778,381						\$ 778,381
Capital Projects		\$ 375,000						\$ 375,000
Totals	7.50	\$ 2,029,700	0	\$ -	3.5	\$ 547,045	11	\$ 2,576,745

Maintenance & Operations (Fund 1 Only – Non-Site Budget)

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE							0	\$ -
Hourly/Sub		\$ 40,000						\$ 40,000
Classified								
FTE	11.65	\$ 683,534	17.25	\$ 1,087,401			28.9	\$ 1,770,935
Hourly/Sub		\$ 328,328						\$ 328,328
Benefits		\$ 291,283		\$ 370,389				\$ 661,672
Supplies		\$ 235,400						\$ 235,400
Services		\$ 1,499,905		\$ 96,810				\$ 1,596,715
Capital Projects		\$ 225,000		\$ 1,120,480				\$ 1,345,480
Totals	11.65	\$ 3,303,450	17.25	\$ 2,675,080	0	\$ -	28.9	\$ 5,978,530

Food Services (Fund 13)

	Unrestricted General Fund		Restricted		Parcel Tax		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Certificated								
FTE							0	\$ -
Hourly/Sub								\$ -
Classified								
FTE			23.78	\$ 857,439			23.775	\$ 857,439
Hourly/Sub				\$ 23,000				\$ 23,000
Benefits				\$ 341,685				\$ 341,685
Supplies				\$ 1,120,155				\$ 1,120,155
Services				\$ 37,960				\$ 37,960
Transfers				\$ -				\$ -
Totals	0.00	\$ -	23.78	\$ 2,380,239	0	\$ -	23.775	\$ 2,380,239

2013-14 Budget Development

- Tier III Program, March 19, 2013
- Recommendation on Categorical Program, April 9, 2013
- Recommendations on allocations of Measure A funds, April 23, 2013
- Recommendations on budgeting by site, by program, May 28, 2013

NEXT STEPS

- Presentation of the final budget for the Board of Education to approve, June 25, 2013