

Recommendation on 2012-13 Budget

By Site, By Program

June 12, 2012

Elementary School Enrollment used for 12-13 Discretionary Budget*

| School | General Education CBEDS 2011/12 | Special Day Class | Free & Reduced 11/3/2011 | English Learners 11/30/2011 |
|--------------|---------------------------------------|----------------------|--------------------------------|-----------------------------------|
| Edison | 438 | 9 | 57 | 37 |
| Earhart | 576 | 9 | 63 | 121 |
| Franklin | 316 | 0 | 71 | 53 |
| Haight | 383 | 0 | 224 | 161 |
| Ruby Bridges | 584 | 17 | 411 | 238 |
| Lum | 458 | 10 | 143 | 178 |
| Bay Farm | 449 | 15 | 45 | 87 |
| Maya Lin | 250 | 14 | 176 | 116 |
| Otis | 494 | 9 | 105 | 119 |
| Paden | 331 | 14 | 156 | 108 |
| Total | 4279 | 97 | 1451 | 1218 |

*Classroom staffing is based on 12-13 enrollment projections

Secondary School Enrollment used for 12-13 Discretionary Budget*

| School | General | Special | Free & | English |
|----------------|---------------|------------|-------------|------------|
| | Education | Day Class | Reduced | Learners |
| | CBEDS 2011/12 | | 11/3/2011 | 11/30/2011 |
| Wood Middle | 564 | 31 | 361 | 172 |
| Lincoln Middle | 934 | 27 | 190 | 97 |
| ASTI | 170 | 0 | 66 | 9 |
| Alameda High | 1753 | 88 | 428 | 243 |
| Encinal High | 1034 | 50 | 546 | 267 |
| Island High | 171 | 0 | 202 | 38 |
| Total | 4626 | 196 | 1793 | 826 |

*Classroom staffing is based on 12-13 enrollment projections

Definitions

| | |
|---------------------|--|
| Certificated | Teachers, Substitute Teachers, Counselors, Principals, Vice Principals, Nurses, Psychologists, Directors in Education Services |
| Classified | Office Managers, Accountants, Custodians, Food Service Assistants, Directors in Business Services |
| Supplies | Classroom Supplies, Textbooks, Ganitorial Supplies, Office Supplies, Technology Equipment |
| Services | Utility Bills, Legal Fees, Insurance, Software Subscriptions, Internet Access |

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 |

Woodstock Child Development Center (Fund 12)*

| | Fund 12 | | Tier III | | Restricted (Fund 1) | | Parcel Tax | |
|---------------------|--------------|---------------------|----------|-------------|------------------------|-------------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 10.42 | \$ 548,997 | | | 3 | \$ 208,431 | | |
| Classified | 13.32 | \$ 470,318 | | | 6.75 | \$ 177,240 | | |
| Benefits | | \$ 253,629 | | | | \$ 101,292 | | |
| Supplies | | \$ 7,500 | | | | | | |
| Services | | \$ 95,832 | | | | | | |
| Totals | 23.74 | \$ 1,376,276 | 0 | \$ - | 9.75 | \$ 486,963 | 0 | \$ - |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 13.42 | \$ 757,428 |
| Classified | 20.07 | \$ 647,558 |
| Benefits | | \$ 354,921 |
| Supplies | | \$ 7,500 |
| Services | | \$ 95,832 |
| Totals | 33.49 | \$ 1,863,239 |

*Governor's proposed cuts reflected in May Revise have not been incorporated on this slide

Edison Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|------------------|-------------|-------------------|-------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 19.2 | \$ 1,426,218 | | \$ 522 | 2 | \$ 145,876 | 0.85 | \$ 56,743 |
| Classified | 3.75 | \$ 173,148 | 0.6 | \$ 16,800 | 4.93 | \$ 136,207 | | |
| Benefits | | \$ 327,882 | | \$ 8,059 | | \$ 78,907 | | \$ 13,815 |
| Supplies | | \$ 6,075 | | | | | | |
| Services | | \$ 5,100 | | \$ 4,651 | | | | |
| Totals | 22.95 | \$ 1,938,423 | 0.6 | \$ 30,032 | 6.93 | \$ 360,990 | 0.85 | \$ 70,558 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 22.05 | \$ 1,629,359 |
| Classified | 9.28 | \$ 326,155 |
| Benefits | | \$ 428,663 |
| Supplies | | \$ 6,075 |
| Services | | \$ 9,751 |
| Totals | 31.33 | \$ 2,400,003 |

Earhart Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|------------------|-------------|-------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 25.7 | \$ 1,735,180 | 0.2 | \$ 45,548 | 3.8 | \$ 249,742 | 1.15 | \$ 85,749 |
| Classified | 5.44 | \$ 224,121 | | | 8 | \$ 235,766 | | |
| Benefits | | \$ 452,630 | | \$ 7,960 | | \$ 108,636 | | \$ 19,952 |
| Supplies | | \$ 12,511 | | \$ 18,294 | | \$ 1,588 | | \$ 21,000 |
| Services | | \$ 1,600 | | | | | | |
| Totals | 31.14 | \$ 2,426,042 | 0.2 | \$ 71,802 | 11.8 | \$ 595,732 | 1.15 | \$ 126,701 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 30.85 | \$ 2,116,219 |
| Classified | 13.44 | \$ 459,887 |
| Benefits | | \$ 589,178 |
| Supplies | | \$ 53,393 |
| Services | | \$ 1,600 |
| Totals | 44.29 | \$ 3,220,277 |

Franklin Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|----------|------------------|------------|-------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 12 | \$ 804,856 | | \$ 2,600 | 1 | \$ 73,787 | 1.6 | \$ 145,294 |
| Classified | 1 | \$ 52,812 | | \$ 114 | 1.5 | \$ 44,272 | 2.31 | \$ 88,944 |
| Benefits | | \$ 185,125 | | \$ 407 | | \$ 28,137 | | \$ 61,702 |
| Supplies | | \$ 5,206 | | \$ 5,015 | | \$ 3,774 | | |
| Services | | \$ 1,205 | | \$ 13,100 | | | | |
| Totals | 13.00 | \$ 1,049,204 | 0 | \$ 21,236 | 2.5 | \$ 149,970 | 3.91 | \$ 295,940 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 14.6 | \$ 1,026,537 |
| Classified | 4.81 | \$ 186,142 |
| Benefits | | \$ 275,371 |
| Supplies | | \$ 13,995 |
| Services | | \$ 14,305 |
| Totals | 19.41 | \$ 1,516,350 |

Haight Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|-------------|------------------|-------------|-------------------|-------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 15.65 | \$ 1,102,523 | 0.34 | \$ 30,472 | 3.81 | \$ 278,134 | 0.85 | \$ 64,493 |
| Classified | 3.69 | \$ 163,726 | 1.01 | \$ 28,280 | 4.25 | \$ 133,893 | | \$ 13,653 |
| Benefits | | \$ 301,232 | | \$ 20,172 | | \$ 220,935 | | |
| Supplies | | \$ 7,075 | | \$ 6,892 | | \$ 2,979 | | |
| Services | | \$ 2,500 | | \$ 7,164 | | | | |
| Totals | 19.34 | \$ 1,577,056 | 1.35 | \$ 92,980 | 8.06 | \$ 635,941 | 0.85 | \$ 78,146 |

| | Totals | |
|---------------------|-------------|---------------------|
| | FTE | Amount |
| Certificated | 20.65 | \$ 1,475,622 |
| Classified | 8.95 | \$ 339,552 |
| Benefits | | \$ 542,339 |
| Supplies | | \$ 16,946 |
| Services | | \$ 9,664 |
| Totals | 29.6 | \$ 2,384,123 |

Ruby Bridges Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|-------------|-------------------|--------------|---------------------|-------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 26.7 | \$ 1,779,364 | 0.2 | \$ 52,583 | 8.8 | \$ 630,227 | 1.15 | \$ 76,228 |
| Classified | 6.5 | \$ 251,531 | 0.75 | \$ 20,887 | 8.19 | \$ 224,149 | | |
| Benefits | | \$ 469,787 | | \$ 18,538 | | \$ 216,658 | | \$ 19,517 |
| Supplies | | \$ 7,025 | | \$ 17,356 | | \$ 6,000 | | |
| Services | | \$ 8,000 | | \$ 54,400 | | \$ 6,090 | | |
| Totals | 33.20 | \$ 2,515,707 | 0.95 | \$ 163,764 | 16.99 | \$ 1,083,124 | 1.15 | \$ 95,745 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 36.85 | \$ 2,538,402 |
| Classified | 15.44 | \$ 496,567 |
| Benefits | | \$ 724,500 |
| Supplies | | \$ 30,381 |
| Services | | \$ 68,490 |
| Totals | 52.29 | \$ 3,858,340 |

Donald Lum Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|-------------|------------------|------------|-------------------|------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 21 | \$ 1,560,980 | 0.75 | \$ 21,000 | 2.8 | \$ 195,468 | 1 | \$ 79,884 |
| Classified | 4.13 | \$ 191,887 | | | 1.5 | \$ 48,035 | | |
| Benefits | | \$ 350,399 | | \$ 9,981 | | \$ 67,599 | | \$ 19,218 |
| Supplies | | \$ 7,656 | | \$ 472 | | \$ 2,745 | | |
| Services | | | | | | \$ 4,179 | | |
| Totals | 25.13 | \$ 2,110,922 | 0.75 | \$ 31,453 | 4.3 | \$ 318,026 | 1 | \$ 99,102 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 25.55 | \$ 1,857,332 |
| Classified | 5.63 | \$ 239,922 |
| Benefits | | \$ 447,197 |
| Supplies | | \$ 10,873 |
| Services | | \$ 4,179 |
| Totals | 31.18 | \$ 2,559,503 |

Bay Farm Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|------------------|-------------|-------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 21.5 | \$ 1,490,265 | 0.3 | \$ 50,463 | 3.2 | \$ 201,158 | 1 | \$ 79,884 |
| Classified | 4.25 | \$ 196,681 | 0.1 | \$ 2,880 | 4.25 | \$ 110,452 | | |
| Benefits | | \$ 381,204 | | \$ 10,516 | | \$ 78,880 | | \$ 18,094 |
| Supplies | | \$ 5,494 | | \$ 9,011 | | \$ 13,923 | | \$ 37,000 |
| Services | | \$ 4,000 | | \$ 7,500 | | | | |
| Totals | 25.75 | \$ 2,077,644 | 0.4 | \$ 80,370 | 7.45 | \$ 404,413 | 1 | \$ 134,978 |

| | Totals | |
|---------------------|-------------|---------------------|
| | FTE | Amount |
| Certificated | 26 | \$ 1,821,770 |
| Classified | 8.6 | \$ 310,013 |
| Benefits | | \$ 488,694 |
| Supplies | | \$ 65,428 |
| Services | | \$ 11,500 |
| Totals | 34.6 | \$ 2,697,405 |

Maya Lin Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|-------------------|-------------|------------------|-------------|---------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 9.7 | \$ 667,534 | 0.5 | \$ 41,238 | 9.5 | \$ 661,019 | 1.65 | \$ 177,315 |
| Classified | 1 | \$ 57,040 | 0.25 | \$ 7,000 | 8.3 | \$ 222,315 | 2.68 | \$ 126,190 |
| Benefits | | \$ 142,451 | | \$ 12,740 | | \$ 235,047 | | \$ 79,305 |
| Supplies | | \$ 10,480 | | \$ 2,585 | | \$ 587 | | |
| Services | | \$ 400 | | \$ 20,000 | | \$ 30,000 | | \$ 18,684 |
| Totals | 10.70 | \$ 877,905 | 0.75 | \$ 83,563 | 17.8 | \$ 1,148,968 | 4.33 | \$ 401,494 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 21.35 | \$ 1,547,106 |
| Classified | 12.23 | \$ 412,545 |
| Benefits | | \$ 469,543 |
| Supplies | | \$ 13,652 |
| Services | | \$ 69,084 |
| Totals | 33.58 | \$ 2,511,930 |

Otis Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|------------------|-------------|-------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 21.6 | \$ 1,533,683 | | \$ 10,613 | 2.5 | \$ 152,475 | 2 | \$ 186,479 |
| Classified | 1 | \$ 52,812 | 0.3 | \$ 9,537 | 8.1 | \$ 219,780 | 2.63 | \$ 104,425 |
| Benefits | | \$ 326,755 | | \$ 5,956 | | \$ 120,198 | | \$ 75,255 |
| Supplies | | \$ 7,475 | | \$ 2,926 | | \$ 5,045 | | |
| Services | | \$ 5,100 | | \$ 4,770 | | \$ 4,597 | | |
| Totals | 22.60 | \$ 1,925,825 | 0.3 | \$ 33,802 | 10.6 | \$ 502,095 | 4.63 | \$ 366,159 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 26.1 | \$ 1,883,250 |
| Classified | 12.03 | \$ 386,554 |
| Benefits | | \$ 528,164 |
| Supplies | | \$ 15,446 |
| Services | | \$ 14,467 |
| Totals | 38.13 | \$ 2,827,881 |

Paden Elementary School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|-------------|------------------|-------------|-------------------|-------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 14.3 | \$ 964,687 | 0.25 | \$ 24,642 | 4.35 | \$ 297,723 | 0.75 | \$ 55,766 |
| Classified | 3.56 | \$ 152,916 | 1.2 | \$ 25,704 | 4.7 | \$ 128,231 | | |
| Benefits | | \$ 247,897 | | \$ 19,222 | | \$ 109,070 | | \$ 13,829 |
| Supplies | | \$ 4,125 | | | | \$ 591 | | |
| Services | | \$ 4,500 | | \$ 895 | | | | |
| Totals | 17.86 | \$ 1,374,125 | 1.45 | \$ 70,463 | 9.05 | \$ 535,615 | 0.75 | \$ 69,595 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 19.65 | \$ 1,342,818 |
| Classified | 9.46 | \$ 306,851 |
| Benefits | | \$ 390,018 |
| Supplies | | \$ 4,716 |
| Services | | \$ 5,395 |
| Totals | 29.11 | \$ 2,049,798 |

Wood Middle School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|-------------|------------------|-------------|---------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 22.8 | \$ 1,685,867 | 0.25 | \$ 17,858 | 9.75 | \$ 661,209 | 1.4 | \$ 92,127 |
| Classified | 7.48 | \$ 306,096 | 1.6 | \$ 48,417 | 8.55 | \$ 246,578 | | |
| Benefits | | \$ 479,058 | | \$ 25,631 | | \$ 239,289 | | \$ 21,543 |
| Supplies | | \$ 9,000 | | \$ 2,418 | | \$ 10,549 | | |
| Services | | \$ 18,370 | | \$ 3,000 | | | | |
| Totals | 30.28 | \$ 2,498,391 | 1.85 | \$ 97,324 | 18.3 | \$ 1,157,625 | 1.4 | \$ 113,670 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 34.2 | \$ 2,457,061 |
| Classified | 17.63 | \$ 601,091 |
| Benefits | | \$ 765,521 |
| Supplies | | \$ 21,967 |
| Services | | \$ 21,370 |
| Totals | 51.83 | \$ 3,867,010 |

Lincoln Middle School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|------------------|-------------|-------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 39.67 | \$ 2,857,559 | | \$ 21,375 | 7.1 | \$ 471,865 | 1.84 | \$ 129,802 |
| Classified | 8.88 | \$ 370,403 | 0.5 | \$ 11,905 | 11 | \$ 297,186 | | |
| Benefits | | \$ 712,879 | | \$ 9,429 | | \$ 207,335 | | \$ 28,675 |
| Supplies | | \$ 16,900 | | \$ 14,725 | | | | |
| Services | | \$ 20,372 | | \$ 16,000 | | | | |
| Totals | 48.55 | \$ 3,978,113 | 0.5 | \$ 73,434 | 18.1 | \$ 976,386 | 1.84 | \$ 158,477 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 48.61 | \$ 3,480,601 |
| Classified | 20.38 | \$ 679,494 |
| Benefits | | \$ 958,318 |
| Supplies | | \$ 31,625 |
| Services | | \$ 36,372 |
| Totals | 68.99 | \$ 5,186,410 |

Alameda Science & Technology Institute (ASTI)

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|-------------------|----------|------------------|------------|-----------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 6.4 | \$ 556,938 | | | | \$ 554 | 2 | \$ 140,072 |
| Classified | 1.26 | \$ 52,603 | | | | | | |
| Benefits | | \$ 117,545 | | | | \$ 87 | | \$ 25,066 |
| Supplies | | \$ 7,731 | | \$ 18,672 | | | | |
| Services | | \$ 5,400 | | \$ 8,000 | | \$ 2,709 | | |
| Totals | 7.66 | \$ 740,217 | 0 | \$ 26,672 | 0 | \$ 3,350 | 2 | \$ 165,138 |

| | Totals | |
|---------------------|-------------|-------------------|
| | FTE | Amount |
| Certificated | 8.4 | \$ 697,564 |
| Classified | 1.26 | \$ 52,603 |
| Benefits | | \$ 142,698 |
| Supplies | | \$ 26,403 |
| Services | | \$ 16,109 |
| Totals | 9.66 | \$ 935,377 |

Alameda High School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|-------------------|--------------|---------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 63.6 | \$ 4,471,424 | 2.2 | \$ 167,790 | 15.46 | \$ 1,070,666 | 6 | \$ 621,078 |
| Classified | 21.54 | \$ 855,647 | | | 19.56 | \$ 536,898 | | |
| Benefits | | \$ 1,172,583 | | \$ 25,792 | | \$ 452,705 | | \$ 118,128 |
| Supplies | | \$ 82,369 | | \$ 32,544 | | \$ 12,632 | | |
| Services | | \$ 276,123 | | \$ 33,000 | | | | \$ 22,131 |
| Totals | 85.14 | \$ 6,858,146 | 2.2 | \$ 259,126 | 35.02 | \$ 2,072,901 | 6 | \$ 761,337 |

| | Totals | |
|---------------------|---------------|---------------------|
| | FTE | Amount |
| Certificated | 87.26 | \$ 6,330,958 |
| Classified | 41.1 | \$ 1,392,545 |
| Benefits | | \$ 1,769,208 |
| Supplies | | \$ 127,545 |
| Services | | \$ 331,254 |
| Totals | 128.36 | \$ 9,951,510 |

Encinal High School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|-------------------|-------------|---------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 39.92 | \$ 2,936,307 | 2.6 | \$ 175,781 | 9 | \$ 653,556 | 5.68 | \$ 602,640 |
| Classified | 14.47 | \$ 607,137 | | | 7.5 | \$ 198,521 | 0.9 | \$ 35,689 |
| Benefits | | \$ 800,473 | | \$ 36,589 | | \$ 197,323 | | \$ 112,091 |
| Supplies | | \$ 12,411 | | \$ 31,250 | | \$ 3,954 | | |
| Services | | \$ 239,913 | | \$ 29,938 | | | | \$ 11,000 |
| Totals | 54.39 | \$ 4,596,241 | 2.6 | \$ 273,558 | 16.5 | \$ 1,053,354 | 6.58 | \$ 761,420 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 57.2 | \$ 4,368,284 |
| Classified | 22.87 | \$ 841,347 |
| Benefits | | \$ 1,146,476 |
| Supplies | | \$ 47,615 |
| Services | | \$ 280,851 |
| Totals | 80.07 | \$ 6,684,573 |

Adult School (Fund 11)

| | Fund 11 - Local Fees | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|----------------------|-------------------|----------|-------------|------------|-------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 0.8 | \$ 32,683 | | | | \$ 96,859 | 2.45 | \$ 321,545 |
| Classified | 1.5 | \$ 75,150 | | | 1.5 | \$ 55,305 | 0.5 | \$ 27,340 |
| Benefits | | \$ 17,580 | | | | \$ 35,923 | | \$ 70,854 |
| Supplies | | \$ 9,587 | | | | | | \$ 28,261 |
| Services | | | | | | \$ 3,608 | | \$ 32,000 |
| Totals | 2.30 | \$ 135,000 | 0 | \$ - | 1.5 | \$ 191,695 | 2.95 | \$ 480,000 |

| | Totals | |
|---------------------|-------------|-------------------|
| | FTE | Amount |
| Certificated | 3.25 | \$ 451,087 |
| Classified | 3.5 | \$ 157,795 |
| Benefits | | \$ 124,357 |
| Supplies | | \$ 37,848 |
| Services | | \$ 35,608 |
| Totals | 6.75 | \$ 806,695 |

Island High School

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|------------|-------------------|-------------|-------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 8.7 | \$ 857,684 | 2.8 | \$ 129,903 | 1 | \$ 83,680 | 4.5 | \$ 299,832 |
| Classified | 3.88 | \$ 171,562 | | \$ 1,137 | 0.75 | \$ 19,048 | | |
| Benefits | | \$ 238,198 | | \$ 27,275 | | \$ 26,171 | | \$ 68,031 |
| Supplies | | \$ 5,730 | | \$ 17,719 | | \$ 2,706 | | |
| Services | | \$ 3,900 | | \$ 25,000 | | | | |
| Totals | 12.58 | \$ 1,277,074 | 2.8 | \$ 201,034 | 1.75 | \$ 131,605 | 4.5 | \$ 367,863 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 17 | \$ 1,371,099 |
| Classified | 4.63 | \$ 191,747 |
| Benefits | | \$ 359,675 |
| Supplies | | \$ 26,155 |
| Services | | \$ 28,900 |
| Totals | 21.63 | \$ 1,977,576 |

Summary by Site, All Programs

| Site | Amount | FTE | Site | Amount | FTE |
|--------------------|----------------------|---------------|----------------|----------------------|---------------|
| Edison | \$ 2,400,003 | 31.33 | Wood Middle | \$ 3,867,010 | 51.83 |
| Earhart | \$ 3,220,277 | 44.29 | Lincoln Middle | \$ 5,186,410 | 68.99 |
| Franklin | \$ 1,516,350 | 19.41 | ASTI | \$ 935,377 | 9.66 |
| Haight | \$ 2,384,123 | 29.60 | Alameda High | \$ 9,951,510 | 128.36 |
| Ruby Bridges | \$ 3,858,340 | 52.29 | Encinal High | \$ 6,684,573 | 80.07 |
| Lum | \$ 2,559,503 | 31.18 | Island High | \$ 1,977,576 | 21.63 |
| Bay Farm | \$ 2,697,405 | 34.60 | | | |
| Maya Lin | \$ 2,511,930 | 33.58 | | | |
| Otis | \$ 2,827,881 | 38.13 | | | |
| Paden | \$ 2,049,798 | 29.11 | | | |
| Total | \$ 26,025,610 | 343.52 | Total | \$ 28,602,456 | 360.54 |
| Grand Total | \$ 54,628,066 | 704.06 | | | |

Parcel Tax

| Description | Amount |
|--|---------------|
| Revenue | \$ 12,164,400 |
| Expenditures | |
| Distributed to Site Budgets | \$ 6,022,498 |
| Maintaining Small Class Sizes | \$ 1,560,000 |
| Attract & Retain Excellent Teachers | \$ 3,120,000 |
| Charter Schools | \$ 355,200 |
| Programs to Close the Achievement Gap* | \$ 1,106,702 |
| Total | \$ 12,164,400 |

* Funds restoration of five teacher days

Education Services

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|-------------------|-------------|---------------------|-------------|---------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 3.63 | \$ 390,979 | 3.06 | \$ 345,043 | 2.07 | \$ 293,290 | 4.4 | \$ 353,859 |
| Classified | 2.15 | \$ 124,912 | 0.5 | \$ 32,826 | 2.35 | \$ 170,411 | | |
| Benefits | | \$ 128,286 | | \$ 71,126 | | \$ 102,582 | | \$ 74,872 |
| Supplies | | | | \$ 516,636 | | \$ 285,270 | | \$ 16,240 |
| Services | | \$ 84,701 | | \$ 422,900 | | \$ 1,037,570 | | \$ 279,750 |
| Totals | 5.78 | \$ 728,878 | 3.56 | \$ 1,388,531 | 4.42 | \$ 1,889,123 | 4.4 | \$ 724,721 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 13.16 | \$ 1,383,171 |
| Classified | 5 | \$ 328,149 |
| Benefits | | \$ 376,866 |
| Supplies | | \$ 818,146 |
| Services | | \$ 1,824,921 |
| Totals | 18.16 | \$ 4,731,253 |

Student Services

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|-------------------|----------|-------------|------------|-------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 2.5 | \$ 240,156 | | | | | | |
| Classified | 4 | \$ 203,813 | | | | | | |
| Benefits | | \$ 120,200 | | | | | | |
| Supplies | | \$ 41,520 | | | | | | |
| Services | | \$ 15,410 | | | | | | |
| Totals | 6.50 | \$ 621,099 | 0 | \$ - | 0 | \$ - | 0 | \$ - |

| | Totals | |
|---------------------|------------|-------------------|
| | FTE | Amount |
| Certificated | 2.5 | \$ 240,156 |
| Classified | 4 | \$ 203,813 |
| Benefits | | \$ 120,200 |
| Supplies | | \$ 41,520 |
| Services | | \$ 15,410 |
| Totals | 6.5 | \$ 621,099 |

Superintendent

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|----------------------|---------------------------|-------------------|----------|-------------|------------|-------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated* | 1 | \$ 227,754 | | | | | | |
| Classified | 1.75 | \$ 100,050 | | | | | | |
| Benefits | | \$ 83,773 | | | | | | |
| Supplies | | \$ 6,800 | | | | | | |
| Services | | \$ 24,450 | | | | | | |
| Totals | 2.75 | \$ 442,827 | 0 | \$ - | 0 | \$ - | 0 | \$ - |

| | Totals | |
|---------------------|-------------|-------------------|
| | FTE | Amount |
| Certificated | 1 | \$ 227,754 |
| Classified | 1.75 | \$ 100,050 |
| Benefits | | \$ 83,773 |
| Supplies | | \$ 6,800 |
| Services | | \$ 24,450 |
| Totals | 2.75 | \$ 442,827 |

*Includes \$15,000 potential performance pay

Board of Education

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|----------------------|---------------------------|-------------------|----------|-------------|------------|-------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Board Stipend | | \$ 18,750 | | | | | | |
| Classified | | | | | | | | |
| Benefits | | \$ 2,247 | | | | | | |
| Supplies | | \$ 9,300 | | | | | | |
| Services | | \$ 105,350 | | | | | | |
| Totals | 0.00 | \$ 135,647 | 0 | \$ - | 0 | \$ - | 0 | \$ - |

| | Totals | |
|---------------------|----------|-------------------|
| | FTE | Amount |
| Certificated | 0 | \$ 18,750 |
| Classified | 0 | \$ - |
| Benefits | | \$ 2,247 |
| Supplies | | \$ 9,300 |
| Services | | \$ 105,350 |
| Totals | 0 | \$ 135,647 |

Special Education (Non-Site Budget)

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|------------------|----------|-------------|--------------|---------------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | 32.3 | \$ 3,309,529 | | |
| Classified | 0.5 | \$ 20,473 | | | 5.13 | \$ 447,146 | | |
| Benefits | | \$ 7,906 | | | | \$ 757,008 | | |
| Supplies | | | | | | \$ 144,965 | | |
| Services | | | | | | \$ 4,811,215 | | |
| Totals | 0.50 | \$ 28,379 | 0 | \$ - | 37.43 | \$ 9,469,863 | 0 | \$ - |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 32.3 | \$ 3,309,529 |
| Classified | 5.63 | \$ 467,619 |
| Benefits | | \$ 764,914 |
| Supplies | | \$ 144,965 |
| Services | | \$ 4,811,215 |
| Totals | 37.93 | \$ 9,498,242 |

Special Education (Budget by Site)*

| Elementary Sites | | | Secondary Sites | | |
|------------------|---------------------|--------------|-----------------|---------------------|--------------|
| Site | Amount | FTE | Site | Amount | FTE |
| WCDC | \$ 486,963 | 9.75 | Wood Middle | \$ 783,061 | 13.50 |
| Edison | \$ 340,248 | 6.50 | Lincoln Middle | \$ 915,259 | 16.75 |
| Earhart | \$ 533,134 | 11.13 | Alameda High | \$ 1,980,480 | 34.22 |
| Franklin | \$ 120,270 | 2.30 | Encinal High | \$ 951,619 | 15.50 |
| Haight | \$ 459,799 | 6.13 | Island High | \$ 117,482 | 1.75 |
| Ruby Bridges | \$ 546,258 | 10.36 | | | |
| Lum | \$ 217,927 | 3.30 | | | |
| Bay Farm | \$ 355,679 | 7.05 | | | |
| Maya Lin | \$ 719,360 | 12.50 | | | |
| Otis | \$ 435,431 | 9.50 | | | |
| Paden | \$ 399,571 | 7.50 | | | |
| Total | \$ 4,614,640 | 86.02 | | \$ 4,747,901 | 81.72 |

*Already Accounted for in Site Based Budgets

Business & Legal Services

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|----------|-------------|------------|------------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | \$ 10,000 | | | | | 0.5 | \$ 51,438 |
| Classified | 4.5 | \$ 521,806 | | | | | | \$ 7,637 |
| Benefits | | \$ 122,619 | | | | | | |
| Supplies | | \$ 16,020 | | | | | | |
| Services | | \$ 1,991,580 | | | | \$ 74,000 | | \$ 89,943 |
| Totals | 4.50 | \$ 2,662,025 | 0 | \$ - | 0 | \$ 74,000 | 0.5 | \$ 149,018 |

| | Totals | |
|---------------------|----------|---------------------|
| | FTE | Amount |
| Certificated | 0.5 | \$ 61,438 |
| Classified | 4.5 | \$ 529,443 |
| Benefits | | \$ 122,619 |
| Supplies | | \$ 16,020 |
| Services | | \$ 2,155,523 |
| Totals | 5 | \$ 2,885,043 |

Fiscal Services

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|----------|-------------|------------|-------------|------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | |
| Classified | 11.63 | \$ 809,851 | | | | | 0.5 | \$ 48,013 |
| Benefits | | \$ 238,381 | | | | | | \$ 12,423 |
| Supplies | | \$ 59,000 | | | | | | |
| Services | | \$ 574,750 | | | | | | |
| Totals | 11.63 | \$ 1,681,982 | 0 | \$ - | 0 | \$ - | 0.5 | \$ 60,436 |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 0 | \$ - |
| Classified | 12.13 | \$ 857,864 |
| Benefits | | \$ 250,804 |
| Supplies | | \$ 59,000 |
| Services | | \$ 574,750 |
| Totals | 12.13 | \$ 1,742,418 |

Human Resources

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------|---------------------------|---------------------|----------|-------------|------------|-------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated* | 1 | \$ 746,789 | | | | | | |
| Classified* | 6 | \$ 417,249 | | | | | | |
| Benefits | | \$ 242,605 | | | | | | |
| Supplies | | \$ 37,000 | | | | | | |
| Services | | \$ 197,850 | | | | | | |
| Totals | 7.00 | \$ 1,641,493 | 0 | \$ - | 0 | \$ - | 0 | \$ - |

| | Totals | |
|---------------|----------|---------------------|
| | FTE | Amount |
| Certificated | 1 | \$ 746,789 |
| Classified | 6 | \$ 417,249 |
| Benefits | | \$ 242,605 |
| Supplies | | \$ 37,000 |
| Services | | \$ 197,850 |
| Totals | 7 | \$ 1,641,493 |

* Includes Substitute/Hourly Certificated & Classified Pay

Information Technology

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|----------|-------------|------------|-------------|------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | 1 | \$ 69,882 | | | | | | |
| Classified | 6.5 | \$ 478,532 | | | | | 3.5 | \$ 199,594 |
| Benefits | | \$ 161,799 | | | | | | \$ 64,916 |
| Supplies | | \$ 120,300 | | | | | | \$ 277,490 |
| Services | | \$ 1,116,961 | | | | | | |
| Totals | 7.50 | \$ 1,947,474 | 0 | \$ - | 0 | \$ - | 3.5 | \$ 542,000 |

| | Totals | |
|---------------------|-----------|---------------------|
| | FTE | Amount |
| Certificated | 1 | \$ 69,882 |
| Classified | 10 | \$ 678,126 |
| Benefits | | \$ 226,715 |
| Supplies | | \$ 397,790 |
| Services | | \$ 1,116,961 |
| Totals | 11 | \$ 2,489,474 |

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

| | Unrestricted General Fund | | Tier III | | Restricted | | Parcel Tax | |
|---------------------|---------------------------|---------------------|----------|-------------|--------------|---------------------|------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Certificated | | | | | | | | |
| Classified | 9 | \$ 516,574 | | | 16.25 | \$ 996,049 | | |
| Benefits | | \$ 174,932 | | | | \$ 340,676 | | |
| Supplies | | \$ 240,893 | | | | \$ 741,003 | | |
| Services | | \$ 1,677,505 | | | | \$ 257,750 | | |
| Totals | 9.00 | \$ 2,609,904 | 0 | \$ - | 16.25 | \$ 2,335,478 | 0 | \$ - |

| | Totals | |
|---------------------|--------------|---------------------|
| | FTE | Amount |
| Certificated | 0 | \$ - |
| Classified | 25.25 | \$ 1,512,623 |
| Benefits | | \$ 515,608 |
| Supplies | | \$ 981,896 |
| Services | | \$ 1,935,255 |
| Totals | 25.25 | \$ 4,945,382 |

Food Services (Fund 13)

| | Fund 13 | |
|-----------------------|----------------|---------------------|
| | FTE | Amount |
| Classified | 31.37 | \$ 804,061 |
| Benefits | | \$ 312,847 |
| Supplies | | \$ 845,644 |
| Services | | \$ 10,000 |
| Capital Outlay | | \$ 400,000 |
| Indirect Cost | | \$ 76,888 |
| Totals | 31.37 | \$ 2,449,440 |