

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

April 29, 2014

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation – Glossary of Terms

ACA	Affordable Care Act aka Obama Care
ACOE / COE	Alameda County Office of Education / County Office of Education
CALPADS	California Longitudinal Pupil Achievement Data Systems (System to track student's academic performance over time)
CBEDS	California Basic Educational Data Systems
Certificated	Teachers, Substitute Teachers, Counselors, Principals, Vice Principals, Nurses, Psychologists, Directors in Education Services, Superintendent
Classified	Office Managers, Accountants, Custodians, Food Service Assistants, Directors in Business Services
COLA	Cost of Living Allowance
Contributions	General fund contribution to a program which is unable to meet its expenditures using Federal or State funding
CPI	Consumer Price Index
DOF	Depart of Finance
EFB	Ending Fund Balance
EL	English Learners
FCMAT	Fiscal Crisis and Management Assistance Team
FRM	Free or Reduced Priced Meal
FTE	Full Time Equivalent
LCAP	Local Control Accountability Plan
LCFF	Local Control Funding Formula
MYP	Multi Year Projections
Other Outgo & Uses	Transfer of Indirect cost from restricted to unrestricted funds, Debt Payment Contribution to restricted programs, primarily Special Education, Student Transportation
RL	Revenue Limit (old State funding formula for Education)
Services	Utility Bills, Legal Fees, Insurance, Software Subscriptions, Internet Access, Special Education Non Public Schools
SSC	School Services of California
Supplies	Classroom Supplies, Textbooks, Janitorial Supplies, Office Supplies, Technology Equipment

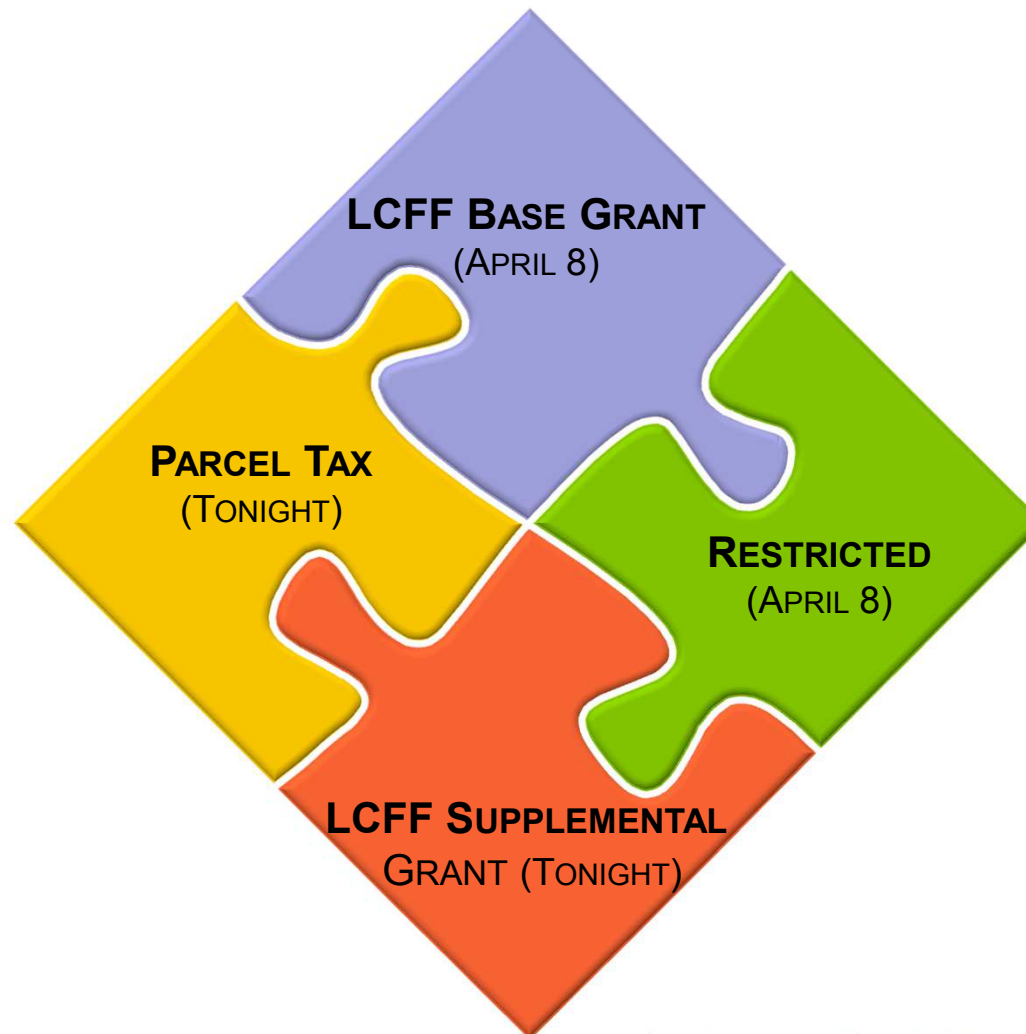
2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

Date		Adenda
March	25	Budget development Calendar
March	25	Concept of by site, by program budget
April	8	LCFF Base Grant & Restricted Allocations
April	29	Measure A Allocation
April	29	LCFF Supplemental Grant
May	13	LCAP Draft with budget components
May	27	Governor's May Revise
May	27	Budget by site, by program
June	10	Public hearing on LCAP and proposed budget
June	24	LCAP and budget adoption

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation



2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

LCFF Supplemental Grant - Background

- LCFF Components
 - LCFF Base Grant – presented on April 8th
 - LCFF Supplemental Grant – presented tonight
- LCFF Supplemental Grant for Supplemental Services for targeted population
- 20% of Supplemental Grant for each at-risk student
- LCFF Supplemental Grant replaces Economic Impact Aid (EIA)

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

LCFF Supplemental Grant Calculation

LCFF Target	\$ 78,450,400
LCFF Base	\$ 60,844,104
Unfunded GAP	\$ 17,606,296
Funding Rate	28.05%
Funded GAP	\$ 4,938,566

LCFF Base Grant	\$ 60,844,104
Funded GAP	\$ 4,938,566
Total LCFF Funding	\$ 65,782,670

	Scenario 1*	Scenario 2**
LCFF Base Grant	\$ 64,172,303	\$ 63,183,220
LCFF Supplemental Grant	\$ 1,610,367	\$ 2,599,450
Total LCFF Funding	\$ 65,782,670	\$ 65,782,670

* 28.05% of Target Supplemental Grant

** Recommended by School Services

**Each scenario results in
equal LCFF Funding**

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

Student Demographics - Elementary

Schools	No of Students (CBEDS 2013-14) Enrollment*	Free & Reduced Meal (FRM) Count	FRM, %age of Total Student Count	English Learner Count	EL, %age of Total Student Count	Unduplicated Count	Undup. Count, %age of Total Student Count
Bay Farm	561	37	6.6%	89	15.9%	112	20.0%
Earhart	618	58	9.4%	112	18.1%	147	23.8%
Edison	484	62	12.8%	55	11.4%	88	18.2%
Franklin	311	60	19.3%	41	13.2%	79	25.4%
Haight	438	243	55.5%	168	38.4%	284	64.8%
Lum	509	168	33.0%	163	32.0%	252	49.5%
Maya Lin	325	152	46.8%	103	31.7%	183	56.3%
Otis	565	104	18.4%	113	20.0%	163	28.8%
Paden	329	157	47.7%	106	32.2%	196	59.6%
Ruby Bridges	582	406	69.8%	180	30.9%	451	77.5%
Sub-Total	4,722	1,447	30.6%	1,130	23.9%	1,955	41.4%

* Includes enrollment in Special Day Classes

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

Student Demographics - Secondary

Schools	No of Students (CBEDS 2013-14) Enrollment*	Free & Reduced Meal (FRM) Count	FRM, %age of Total Student Count	English Learner Count	EL, %age of Total Student Count	Unduplicated Count	Undup. Count, %age of Total Student Count
Encinal Middle (Jr. Jets)	184	115	62.5%	40	21.7%	123	66.8%
Lincoln Middle	955	181	19.0%	92	9.6%	234	24.5%
Wood Middle	429	248	57.8%	115	26.8%	285	66.4%
Sub-Total	1,568	544	34.7%	247	15.8%	642	40.9%
Alameda High	1,775	401	22.6%	213	12.0%	505	28.5%
ASTI	168	40	23.8%	6	3.6%	44	26.2%
Encinal High	1,027	461	44.9%	189	18.4%	539	52.5%
Island High	162	92	56.8%	27	16.7%	108	66.7%
Sub-Total	3,132	994	31.7%	435	13.9%	1,196	38.2%
Grand Total	9,422	3,018	32.0%	1,812	19.2%	3,793	40.3%

* Includes enrollment in Special Day Classes

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

School Allocation – LCFF Supplemental Grant - Elementary

Schools	English Learner Count	LCFF Supplemental, Amount per EL Student	Total
Bay Farm	89	\$ 489	\$ 43,521
Earhart	112	\$ 489	\$ 54,768
Edison	55	\$ 489	\$ 26,895
Franklin	41	\$ 489	\$ 20,049
Haight	168	\$ 489	\$ 82,152
Lum	163	\$ 489	\$ 79,707
Maya Lin	103	\$ 489	\$ 50,367
Otis	113	\$ 489	\$ 55,257
Paden	106	\$ 489	\$ 51,834
Ruby Bridges	180	\$ 489	\$ 88,020
Total	1,130		\$ 552,570

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

School Allocation – LCFF Supplemental Grant – Secondary & Ed. Serv.

Schools	English Learner Count	LCFF Supplemental, Amount per EL Student	Total
Encinal Middle (Jr. Jets)	40	\$ 301	\$ 12,040
Lincoln Middle	92	\$ 301	\$ 27,692
Wood Middle	115	\$ 301	\$ 34,615
Total - Middle Schools	247		\$ 74,347
Alameda High	213	\$ 301	\$ 64,113
ASTI	6	\$ 301	\$ 1,806
Encinal High	189	\$ 301	\$ 56,889
Island High	27	\$ 301	\$ 8,127
Total - High Schools	435		\$ 130,935
Total	682		\$ 205,282

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

Assumptions – LCFF Supplemental Grant - Specialized Services

School	EL Services	In Lieu of Title I	Teen Parenting Program	Innovative Programs	Program Restructuring**	Total
Maya Lin*				\$ 254,209		\$ 254,209
Encinal Middle (Jr. Jets)	\$ 8,097			\$ 91,000		\$ 99,097
Lincoln Middle	\$ 18,623					\$ 18,623
Wood Middle	\$ 23,279				\$ 187,219	\$ 210,498
Encinal High		\$ 72,000				\$ 72,000
Island High		\$ 32,000	\$ 110,960			\$ 142,960
Total	\$ 49,999	\$ 104,000	\$ 110,960	\$ 345,209	\$ 187,219	\$ 797,387

* \$254,209 of Maya Lin Innovative plan was originally part of LCFF Base Grant

** Total Wood School Restructuring budget = \$340,350. \$153,32 of \$340,350 was included in Title I presented on 4/8/14, Slide 16. Balance of \$187,219 in LCFF Supplemental Grant

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

Assumptions – LCFF Supplemental Grant – Ed. Services

ELD Coordinator	\$ 94,979	Professional Dev. For Teachers	\$ 312,151
Testing Specialist	\$ 64,433	CA Eng. Lang. Development Test	\$ 69,359
Coordinator of Assessment	\$ 60,649	EL-Professional Development	\$ 50,000
Coordinator of Fed. & State Compliance	\$ 39,966	Inquiry by Design	\$ 22,018
Family Involvement Coordinator	\$ 26,655	Math Initiative (Coaches)	\$ 90,500
AP Fee Set Aside	\$ 17,300	College Fair	\$ 500
Summer School	\$ 65,000	RTI/PBIS	\$ 78,034
Assessment Services	\$ 10,000	Anti Bullying	\$ 19,901
School Smart	\$ 22,766		
Educational Services Total....\$1,044,211			

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

Summary

	Amount
Elementary Schools	\$ 806,779
Middle Schools	\$ 402,565
High Schools	\$ 345,895
Ed. Services	\$ 1,044,211
Total	\$ 2,599,450

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

Assumptions – LCFF Supplemental Grant – New Expenditures

Program	Amount
Wood Middle Restructuring	\$102,145
Professional Development for Teachers	\$312,151
RTI/PBIS	\$ 78,034
Sub Total	\$492,330

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

LCFF Base Grant, Supplemental Grant & Restricted - Elementary

School	LCFF Supplemental Grant		LCFF Base Grant & Restricted, from 4/8/14	Total	No. of Students	Allocation per Student
	Based on No of Students	Specialized Services				
Bay Farm	\$ 43,521		\$ 73,845	\$ 117,366	561	\$ 209
Earhart	\$ 54,768		\$ 179,429	\$ 234,197	618	\$ 379
Edison	\$ 26,895		\$ 49,520	\$ 76,415	484	\$ 158
Franklin	\$ 20,049		\$ 32,323	\$ 52,372	311	\$ 168
Haight	\$ 82,152		\$ 201,136	\$ 283,288	438	\$ 647
Lum	\$ 79,707		\$ 61,437	\$ 141,144	509	\$ 277
Maya Lin	\$ 304,576		\$ 180,332	\$ 484,908	325	\$ 1,492
Otis	\$ 55,257		\$ 62,150	\$ 117,407	565	\$ 208
Paden	\$ 51,834		\$ 146,968	\$ 198,802	329	\$ 604
Ruby Bridges	\$ 88,020		\$ 619,990	\$ 708,010	582	\$ 1,217
Total	\$ 806,779	\$ -	\$ 1,607,130	\$ 2,413,909	4,722	\$ 511

2014-2015 Budget Adoption Process

LCFF Supplemental Grant Allocation

LCFF Base Grant, Supplemental Grant & Restricted - Secondary

School	LCFF Supplemental Grant		LCFF Base Grant & Restricted, from 4/8/14	Total	No. of Students	Allocation per Student
	Based on No of Students	Specialized Services				
Encinal Middle (Jr. Jets)	\$ 12,040	\$ 99,097	\$ 98,197	\$ 209,334	184	\$ 1,138
Lincoln Middle	\$ 27,692	\$ 18,623	\$ 135,250	\$ 181,565	955	\$ 190
Wood Middle	\$ 34,615	\$ 210,498	\$ 297,854	\$ 542,967	429	\$ 1,266
Total	\$ 74,347	\$ 328,218	\$ 531,301	\$ 933,866	1,568	\$ 596
Alameda High	\$ 64,113		\$ 223,247	\$ 287,360	1,775	\$ 162
ASTI	\$ 1,806		\$ 29,939	\$ 31,745	168	\$ 189
Encinal High	\$ 56,889	\$ 72,000	\$ 148,618	\$ 277,507	1,027	\$ 270
Island High	\$ 8,127	\$ 140,912	\$ 32,786	\$ 181,825	162	\$ 1,122
Total	\$ 130,935	\$ 212,912	\$ 434,590	\$ 778,437	\$ 3,132	\$ 249