

**2014-2015  
Budget Adoption  
Process**

**By Site, By Program**

**May 27, 2014**

## 2014-2015 Budget Adoption Process

### By Site, By Program

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

# 2014-2015 Budget Adoption Process

## By Site, By Program

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### Funding Streams

- Unrestricted General Fund
  - LCFF Base Grant
  - Unrestricted Lottery
  - Education Protection Account (EPA)
- LCFF Supplemental Grant
  - Unrestricted for accounting purposes
  - Restricted for program purposes
- Restricted General Fund
  - No Child Left Behind
  - Special Education IDEA, State and Federal Funding
- Parcel Tax

# 2014-2015 Budget Adoption Process

## By Site, By Program

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### Major Items Not Distributed Across Sites or Departments

| <u>Description</u>   | <u>Amount</u>       |
|--|---------------------|
| Teacher Contingencies - 5 FTE                                    | \$ 342,500          |
| Increase for Office Technical Staff                              | \$ 95,000           |
| Increase in State Teachers Retirement System contribution (STRS) | <u>\$ 586,947</u>   |
| <b>Total</b>   | <b>\$ 1,024,447</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Edison Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                 | Parcel Tax  |                  | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|-----------------|-------------|------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount          | FTE         | Amount           | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                 |             |                  |              |                     |
| <b>FTE</b>          | 20.44                     | \$ 1,456,683        |                         |                  |                         |                 | 0.85        | \$ 59,618        | 21.29        | \$ 1,516,301        |
| <b>Hourly/Sub</b>   |                           | \$ 60,317           |                         | \$ 16,920        |                         | \$ 3,421        |             |                  | 0.00         | \$ 80,658           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                 |             |                  | 0.00         | \$ -                |
| <b>FTE</b>          | 3.72                      | \$ 164,438          |                         |                  |                         |                 |             |                  | 3.72         | \$ 164,438          |
| <b>Hourly/Sub</b>   |                           | \$ 17,910           |                         |                  |                         |                 |             |                  | 0.00         | \$ 17,910           |
| <b>Benefits</b>     |                           | \$ 316,494          |                         | \$ 2,315         |                         | \$ 470          |             | \$ 12,753        | 0.00         | \$ 332,032          |
| <b>Supplies</b>     |                           | \$ 20,380           |                         | \$ 7,660         |                         | \$ 979          |             |                  | 0.00         | \$ 29,019           |
| <b>Services</b>     |                           | \$ 15,700           |                         |                  |                         | \$ 26           |             |                  | 0.00         | \$ 15,726           |
| <b>Totals</b>       | <b>24.16</b>              | <b>\$ 2,051,922</b> | <b>0.00</b>             | <b>\$ 26,895</b> | <b>0.00</b>             | <b>\$ 4,896</b> | <b>0.85</b> | <b>\$ 72,371</b> | <b>25.01</b> | <b>\$ 2,156,084</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>484</b>      |
| <b>Budget per Student</b>                 | <b>\$ 4,455</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Earhart Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                 | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|-----------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount          | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                 |             |                   |              |                     |
| <b>FTE</b>          | 26.87                     | \$ 1,857,734        | 0.6                     | \$ 46,872        |                         |                 | 1.15        | \$ 89,220         | 28.62        | \$ 1,993,826        |
| <b>Hourly/Sub</b>   |                           | \$ 75,761           |                         | \$ 3,069         |                         | \$ 6,675        |             | \$ 1,671          | 0.00         | \$ 87,176           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                 |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 5.56                      | \$ 224,909          |                         |                  |                         |                 |             |                   | 5.56         | \$ 224,909          |
| <b>Hourly/Sub</b>   |                           | \$ 24,124           |                         |                  |                         |                 |             |                   | 0.00         | \$ 24,124           |
| <b>Benefits</b>     |                           | \$ 474,247          |                         | \$ 6,830         |                         | \$ 914          |             | \$ 20,346         | 0.00         | \$ 502,337          |
| <b>Supplies</b>     |                           | \$ 34,226           |                         |                  |                         | \$ 2,379        |             | \$ 21,000         | 0.00         | \$ 57,605           |
| <b>Services</b>     |                           | \$ 5,300            |                         |                  |                         |                 |             |                   | 0.00         | \$ 5,300            |
| <b>Totals</b>       | <b>32.43</b>              | <b>\$ 2,696,301</b> | <b>0.60</b>             | <b>\$ 56,771</b> | <b>0.00</b>             | <b>\$ 9,968</b> | <b>1.15</b> | <b>\$ 132,237</b> | <b>34.18</b> | <b>\$ 2,895,277</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>618</b>      |
| <b>Budget per Student</b>                 | <b>\$ 4,685</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Franklin Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                 | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|-----------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount          | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                 |             |                   |              |                     |
| <b>FTE</b>          | 13.40                     | \$ 914,520          |                         |                  |                         |                 | 1.58        | \$ 145,119        | 14.98        | \$ 1,059,639        |
| <b>Hourly/Sub</b>   |                           | \$ 34,974           |                         | \$ 615           |                         | \$ 2,553        |             | \$ 1,550          | 0.00         | \$ 39,692           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                 |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 1.00                      | \$ 44,421           |                         |                  |                         |                 | 2.31        | \$ 108,799        | 3.31         | \$ 153,220          |
| <b>Hourly/Sub</b>   |                           | \$ 10,530           |                         |                  |                         |                 |             | \$ 2,354          | 0.00         | \$ 12,884           |
| <b>Benefits</b>     |                           | \$ 181,317          |                         | \$ 86            |                         | \$ 351          |             | \$ 62,176         | 0.00         | \$ 243,930          |
| <b>Supplies</b>     |                           | \$ 5,835            |                         | \$ 19,349        |                         | \$ 745          |             |                   | 0.00         | \$ 25,929           |
| <b>Services</b>     |                           | \$ 21,200           |                         |                  |                         |                 |             |                   | 0.00         | \$ 21,200           |
| <b>Totals</b>       | <b>14.40</b>              | <b>\$ 1,212,797</b> | <b>0.00</b>             | <b>\$ 20,050</b> | <b>0.00</b>             | <b>\$ 3,649</b> | <b>3.89</b> | <b>\$ 319,998</b> | <b>18.29</b> | <b>\$ 1,556,494</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>311</b>      |
| <b>Budget per Student</b>                 | <b>\$ 5,005</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Haight Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                   | Parcel Tax  |                  | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|-------------------|-------------|------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount            | FTE         | Amount           | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                   |             |                  |              |                     |
| <b>FTE</b>          | 19.20                     | \$ 1,295,677        | 0.90                    | \$ 65,169        | 1.30                    | \$ 94,526         | 0.80        | \$ 67,145        | 22.20        | \$ 1,522,517        |
| <b>Hourly/Sub</b>   |                           | \$ 36,357           |                         | \$ 2,501         |                         | \$ 4,368          |             |                  | 0.00         | \$ 43,226           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                   |             |                  | 0.00         | \$ -                |
| <b>FTE</b>          | 3.81                      | \$ 163,285          |                         |                  | 0.88                    | \$ 24,500         |             |                  | 4.69         | \$ 187,785          |
| <b>Hourly/Sub</b>   |                           | \$ 12,465           |                         |                  |                         | \$ 1,028          |             |                  | 0.00         | \$ 13,493           |
| <b>Benefits</b>     |                           | \$ 325,492          |                         | \$ 14,542        |                         | \$ 33,415         |             | \$ 13,512        | 0.00         | \$ 386,961          |
| <b>Supplies</b>     |                           | \$ 20,000           |                         |                  |                         | \$ 2,990          |             |                  | 0.00         | \$ 22,990           |
| <b>Services</b>     |                           | \$ 15,150           |                         |                  |                         |                   |             |                  | 0.00         | \$ 15,150           |
| <b>Totals</b>       | <b>23.01</b>              | <b>\$ 1,868,426</b> | <b>0.90</b>             | <b>\$ 82,212</b> | <b>2.18</b>             | <b>\$ 160,827</b> | <b>0.80</b> | <b>\$ 80,657</b> | <b>26.89</b> | <b>\$ 2,192,122</b> |

|                                    |          |
|------------------------------------|----------|
| Number of Students (CBEDS 2013-14) | 438      |
| Budget per Student                 | \$ 5,005 |



# 2014-2015 Budget Adoption Process

## By Site, By Program

### Ruby Bridges Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                   | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|-------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount            | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                   |             |                   |              |                     |
| <b>FTE</b>          | 25.00                     | \$ 1,726,347        | 0.88                    | \$ 68,355        | 4.13                    | \$ 340,925        | 1.18        | \$ 84,715         | 31.19        | \$ 2,220,342        |
| <b>Hourly/Sub</b>   |                           | \$ 47,517           |                         | \$ 5,474         |                         | \$ 10,550         |             | \$ 659            | 0.00         | \$ 64,200           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                   |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 6.43                      | \$ 255,966          |                         |                  | 1.63                    | \$ 41,291         |             |                   | 8.06         | \$ 297,257          |
| <b>Hourly/Sub</b>   |                           | \$ 21,510           |                         | \$ 171           |                         | \$ 6,372          |             |                   | 0.00         | \$ 28,053           |
| <b>Benefits</b>     |                           | \$ 434,138          |                         | \$ 14,874        |                         | \$ 72,154         |             | \$ 19,680         | 0.00         | \$ 540,846          |
| <b>Supplies</b>     |                           | \$ 8,390            |                         |                  |                         | \$ 32,978         |             |                   | 0.00         | \$ 41,368           |
| <b>Services</b>     |                           | \$ 13,000           |                         |                  |                         | \$ 50,000         |             |                   | 0.00         | \$ 63,000           |
| <b>Totals</b>       | <b>31.43</b>              | <b>\$ 2,506,868</b> | <b>0.88</b>             | <b>\$ 88,874</b> | <b>5.76</b>             | <b>\$ 554,270</b> | <b>1.18</b> | <b>\$ 105,054</b> | <b>39.25</b> | <b>\$ 3,255,066</b> |

|                                    |          |
|------------------------------------|----------|
| Number of Students (CBEDS 2013-14) | 582      |
| Budget per Student                 | \$ 5,593 |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Lum Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                  | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount           | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                  |             |                   |              |                     |
| <b>FTE</b>          | 22.60                     | \$ 1,685,628        | 1.00                    | \$ 60,146        |                         |                  | 1.00        | \$ 83,931         | 24.60        | \$ 1,829,705        |
| <b>Hourly/Sub</b>   |                           | \$ 49,079           |                         | \$ 1,446         |                         |                  |             |                   | 0.00         | \$ 50,525           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                  |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 4.13                      | \$ 180,529          | 0.15                    | \$ 3,142         | 0.35                    | \$ 7,331         |             |                   | 4.63         | \$ 191,002          |
| <b>Hourly/Sub</b>   |                           | \$ 20,490           |                         | \$ 549           |                         | \$ 1,830         |             |                   | 0.00         | \$ 22,869           |
| <b>Benefits</b>     |                           | \$ 385,624          |                         | \$ 14,688        |                         | \$ 2,117         |             | \$ 18,362         | 0.00         | \$ 420,791          |
| <b>Supplies</b>     |                           | \$ 27,000           |                         |                  |                         | \$ 2,901         |             |                   | 0.00         | \$ 29,901           |
| <b>Services</b>     |                           | \$ 12,300           |                         |                  |                         |                  |             |                   | 0.00         | \$ 12,300           |
| <b>Totals</b>       | <b>26.73</b>              | <b>\$ 2,360,650</b> | <b>1.15</b>             | <b>\$ 79,971</b> | <b>0.35</b>             | <b>\$ 14,179</b> | <b>1.00</b> | <b>\$ 102,293</b> | <b>29.23</b> | <b>\$ 2,557,093</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>509</b>      |
| <b>Budget per Student</b>                 | <b>\$ 5,024</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Bay Farm Elementary (K-8)

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                 | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|-----------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount          | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                 |             |                   |              |                     |
| <b>FTE</b>          | 24.80                     | \$ 1,748,502        | 0.33                    | \$ 25,780        | 0.07                    | \$ 5,468        | 1.20        | \$ 100,716        | 26.40        | \$ 1,880,466        |
| <b>Hourly/Sub</b>   |                           | \$ 67,981           |                         | \$ 1,208         |                         | \$ 256          |             | \$ 1,453          | 0.00         | \$ 70,898           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                 |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 4.24                      | \$ 190,546          |                         |                  |                         |                 |             |                   | 4.24         | \$ 190,546          |
| <b>Hourly/Sub</b>   |                           | \$ 14,190           |                         |                  |                         |                 |             |                   | 0.00         | \$ 14,190           |
| <b>Benefits</b>     |                           | \$ 412,603          |                         | \$ 3,692         |                         | \$ 786          |             | \$ 21,312         | 0.00         | \$ 438,393          |
| <b>Supplies</b>     |                           | \$ 18,074           |                         | \$ 12,842        |                         | \$ 1,584        |             |                   | 0.00         | \$ 32,500           |
| <b>Services</b>     |                           | \$ 25,330           |                         |                  |                         |                 |             |                   | 0.00         | \$ 25,330           |
| <b>Totals</b>       | <b>29.04</b>              | <b>\$ 2,477,226</b> | <b>0.33</b>             | <b>\$ 43,522</b> | <b>0.07</b>             | <b>\$ 8,094</b> | <b>1.20</b> | <b>\$ 123,481</b> | <b>30.64</b> | <b>\$ 2,652,323</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>561</b>      |
| <b>Budget per Student</b>                 | <b>\$ 4,728</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Maya Lin Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                   | Restricted General Fund |                   | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|-------------------|-------------------------|-------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount            | FTE                     | Amount            | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                   |                         |                   |             |                   |              |                     |
| <b>FTE</b>          | 13.20                     | \$ 890,332          | 3.40                    | \$ 217,151        | 1.00                    | \$ 76,524         | 1.85        | \$ 170,240        | 19.45        | \$ 1,354,247        |
| <b>Hourly/Sub</b>   |                           | \$ 30,617           |                         | \$ 31,294         |                         | \$ 5,114          |             | \$ 2,785          | 0.00         | \$ 69,810           |
| <b>Classified</b>   |                           |                     |                         |                   |                         |                   |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 1.30                      | \$ 52,619           | 0.13                    | \$ 4,697          |                         |                   | 2.75        | \$ 123,940        | 4.18         | \$ 181,256          |
| <b>Hourly/Sub</b>   |                           | \$ 15,971           |                         | \$ 458            |                         | \$ 1,252          |             | \$ 6,798          | 0.00         | \$ 24,479           |
| <b>Benefits</b>     |                           | \$ 178,774          |                         | \$ 35,161         |                         | \$ 11,461         |             | \$ 78,268         | 0.00         | \$ 303,664          |
| <b>Supplies</b>     |                           | \$ 6,419            |                         | \$ 3,059          |                         | \$ 7,619          |             |                   | 0.00         | \$ 17,097           |
| <b>Services</b>     |                           | \$ 11,260           |                         | \$ 65,047         |                         |                   |             |                   | 0.00         | \$ 76,307           |
| <b>Totals</b>       | <b>14.50</b>              | <b>\$ 1,185,992</b> | <b>3.53</b>             | <b>\$ 356,867</b> | <b>1.00</b>             | <b>\$ 101,970</b> | <b>4.60</b> | <b>\$ 382,031</b> | <b>23.63</b> | <b>\$ 2,026,860</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>325</b>      |
| <b>Budget per Student</b>                 | <b>\$ 6,236</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Otis Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                  | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount           | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                  |             |                   |              |                     |
| <b>FTE</b>          | 23.10                     | \$ 1,553,229        |                         |                  |                         |                  | 2.00        | \$ 188,967        | 25.10        | \$ 1,742,196        |
| <b>Hourly/Sub</b>   |                           | \$ 38,726           |                         | \$ 6,000         |                         |                  |             | \$ 6,761          | 0.00         | \$ 51,487           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                  |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 1.00                      | \$ 45,723           | 1.25                    | \$ 29,024        |                         |                  | 3.15        | \$ 130,085        | 5.40         | \$ 204,832          |
| <b>Hourly/Sub</b>   |                           | \$ 15,063           |                         | \$ 4,575         |                         | \$ 759           |             | \$ 2,615          | 0.00         | \$ 23,012           |
| <b>Benefits</b>     |                           | \$ 330,810          |                         | \$ 8,484         |                         | \$ 179           |             | \$ 82,321         | 0.00         | \$ 421,794          |
| <b>Supplies</b>     |                           | \$ 7,474            |                         | \$ 2,175         |                         | \$ 4,119         |             |                   | 0.00         | \$ 13,768           |
| <b>Services</b>     |                           | \$ 7,100            |                         | \$ 5,000         |                         | \$ 5,000         |             |                   | 0.00         | \$ 17,100           |
| <b>Totals</b>       | <b>24.10</b>              | <b>\$ 1,998,125</b> | <b>1.25</b>             | <b>\$ 55,258</b> | <b>0.00</b>             | <b>\$ 10,057</b> | <b>5.15</b> | <b>\$ 410,749</b> | <b>30.50</b> | <b>\$ 2,474,189</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>565</b>      |
| <b>Budget per Student</b>                 | <b>\$ 4,379</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Paden Elementary

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                   | Parcel Tax  |                  | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|-------------------|-------------|------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount            | FTE         | Amount           | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                   |             |                  |              |                     |
| <b>FTE</b>          | 14.00                     | \$ 1,010,376        | 0.80                    | \$ 42,680        | 1.00                    | \$ 71,795         | 0.71        | \$ 32,306        | 16.51        | \$ 1,157,157        |
| <b>Hourly/Sub</b>   |                           | \$ 24,326           |                         |                  |                         | \$ 11,769         |             | \$ 2,599         | 0.00         | \$ 38,694           |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                   |             |                  | 0.00         | \$ -                |
| <b>FTE</b>          | 4.36                      | \$ 168,749          |                         |                  | 0.20                    | \$ 5,465          |             |                  | 4.56         | \$ 174,214          |
| <b>Hourly/Sub</b>   |                           | \$ 16,230           |                         |                  |                         | \$ 836            |             |                  | 0.00         | \$ 17,066           |
| <b>Benefits</b>     |                           | \$ 248,534          |                         | \$ 10,167        |                         | \$ 13,962         |             | \$ 4,774         | 0.00         | \$ 277,437          |
| <b>Supplies</b>     |                           | \$ 8,000            |                         |                  |                         | \$ 12,491         |             |                  | 0.00         | \$ 20,491           |
| <b>Services</b>     |                           |                     |                         |                  |                         | \$ 7,150          |             |                  | 0.00         | \$ 7,150            |
| <b>Totals</b>       | <b>18.36</b>              | <b>\$ 1,476,215</b> | <b>0.80</b>             | <b>\$ 52,847</b> | <b>1.20</b>             | <b>\$ 123,468</b> | <b>0.71</b> | <b>\$ 39,679</b> | <b>21.07</b> | <b>\$ 1,692,209</b> |

|                                    |          |
|------------------------------------|----------|
| Number of Students (CBEDS 2013-14) | 329      |
| Budget per Student                 | \$ 5,143 |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Wood Middle

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                   | Restricted General Fund |                   | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|-------------------|-------------------------|-------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount            | FTE                     | Amount            | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                   |                         |                   |             |                   |              |                     |
| <b>FTE</b>          | 22.49                     | \$ 1,720,165        | 1.25                    | \$ 83,532         | 1.80                    | \$ 136,762        | 1.40        | \$ 98,624         | 26.94        | \$ 2,039,083        |
| <b>Hourly/Sub</b>   |                           | \$ 63,319           |                         | \$ 1,918          |                         | \$ 9,360          |             | \$ 1,453          | 0.00         | \$ 76,050           |
| <b>Classified</b>   |                           |                     |                         |                   |                         |                   |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 7.24                      | \$ 307,581          | 1.00                    | \$ 29,700         | 1.51                    | \$ 38,375         |             |                   | 9.75         | \$ 375,656          |
| <b>Hourly/Sub</b>   |                           | \$ 1,785            |                         | \$ 6,190          |                         | \$ 2,562          |             |                   | 0.00         | \$ 10,537           |
| <b>Benefits</b>     |                           | \$ 449,396          |                         | \$ 32,076         |                         | \$ 41,801         |             | \$ 22,301         | 0.00         | \$ 545,574          |
| <b>Supplies</b>     |                           | \$ 7,500            |                         | \$ 26,225         |                         | \$ 3,715          |             |                   | 0.00         | \$ 37,440           |
| <b>Services</b>     |                           | \$ 15,000           |                         | \$ 25,000         |                         |                   |             |                   | 0.00         | \$ 40,000           |
| <b>Totals</b>       | <b>29.73</b>              | <b>\$ 2,564,746</b> | <b>2.25</b>             | <b>\$ 204,641</b> | <b>3.31</b>             | <b>\$ 232,575</b> | <b>1.40</b> | <b>\$ 122,378</b> | <b>36.69</b> | <b>\$ 3,124,340</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>429</b>      |
| <b>Budget per Student</b>                 | <b>\$ 7,283</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Junior Jets Middle

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |                   | Restricted General Fund |                  | Parcel Tax  |             | Total        |                     |
|---------------------|---------------------------|-------------------|-------------------------|-------------------|-------------------------|------------------|-------------|-------------|--------------|---------------------|
|                     | FTE                       | Amount            | FTE                     | Amount            | FTE                     | Amount           | FTE         | Amount      | FTE          | Amount              |
| <b>Certificated</b> |                           |                   |                         |                   |                         |                  |             |             |              |                     |
| <b>FTE</b>          | 10.20                     | \$ 689,716        | 1.26                    | \$ 83,388         |                         |                  |             |             | 11.46        | \$ 773,104          |
| <b>Hourly/Sub</b>   |                           | \$ 29,358         |                         | \$ 13,220         |                         | \$ 7,290         |             |             | 0.00         | \$ 49,868           |
| <b>Classified</b>   |                           |                   |                         |                   |                         |                  |             |             | 0.00         | \$ -                |
| <b>FTE</b>          | 1.75                      | \$ 67,044         |                         |                   | 0.88                    | \$ 21,000        |             |             | 2.63         | \$ 88,044           |
| <b>Hourly/Sub</b>   |                           | \$ 6,405          |                         |                   |                         |                  |             |             | 0.00         | \$ 6,405            |
| <b>Benefits</b>     |                           | \$ 157,933        |                         | \$ 13,541         |                         | \$ 11,430        |             |             | 0.00         | \$ 182,904          |
| <b>Supplies</b>     |                           | \$ 14,953         |                         |                   |                         | \$ 5,712         |             |             | 0.00         | \$ 20,665           |
| <b>Services</b>     |                           | \$ 32,237         |                         | \$ 11,000         |                         |                  |             |             | 0.00         | \$ 43,237           |
| <b>Totals</b>       | <b>11.95</b>              | <b>\$ 997,646</b> | <b>1.26</b>             | <b>\$ 121,149</b> | <b>0.88</b>             | <b>\$ 45,432</b> | <b>0.00</b> | <b>\$ -</b> | <b>14.09</b> | <b>\$ 1,164,227</b> |

|  |                 |
|--|-----------------|
| <b>Number of Students (PROJECTED ENROLLMENT FOR 14-15)</b> | <b>238</b>      |
| <b>Budget per Student</b>                                  | <b>\$ 4,892</b> |



# 2014-2015 Budget Adoption Process

## By Site, By Program

### Lincoln Middle

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                  | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount           | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                  |             |                   |              |                     |
| <b>FTE</b>          | 36.83                     | \$ 2,751,818        |                         |                  |                         |                  | 1.84        | \$ 143,963        | 38.67        | \$ 2,895,781        |
| <b>Hourly/Sub</b>   |                           | \$ 92,925           |                         | \$ 12,612        |                         | \$ 5,751         |             | \$ 2,672          | 0.00         | \$ 113,960          |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                  |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 9.88                      | \$ 397,786          | 0.75                    | \$ 22,876        |                         |                  |             |                   | 10.63        | \$ 420,662          |
| <b>Hourly/Sub</b>   |                           | \$ 25,068           |                         | \$ 8,950         |                         |                  |             |                   | 0.00         | \$ 34,018           |
| <b>Benefits</b>     |                           | \$ 685,161          |                         | \$ 11,777        |                         | \$ 789           |             | \$ 30,510         | 0.00         | \$ 728,237          |
| <b>Supplies</b>     |                           | \$ 28,029           |                         |                  |                         | \$ 1,638         |             |                   | 0.00         | \$ 29,667           |
| <b>Services</b>     |                           | \$ 37,654           |                         |                  |                         | \$ 2,000         |             |                   | 0.00         | \$ 39,654           |
| <b>Totals</b>       | <b>46.71</b>              | <b>\$ 4,018,441</b> | <b>0.75</b>             | <b>\$ 56,215</b> | <b>0.00</b>             | <b>\$ 10,178</b> | <b>1.84</b> | <b>\$ 177,145</b> | <b>49.30</b> | <b>\$ 4,261,979</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>955</b>      |
| <b>Budget per Student</b>                 | <b>\$ 4,463</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Alameda Science & Technology Institute (ASTI)

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |                 | Restricted General Fund |               | Parcel Tax  |                   | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-----------------|-------------------------|---------------|-------------|-------------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount          | FTE                     | Amount        | FTE         | Amount            | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |                 |                         |               |             |                   |             |                   |
| <b>FTE</b>          | 6.40                      | \$ 431,094        |                         |                 |                         |               | 2.00        | \$ 147,948        | 8.40        | \$ 579,042        |
| <b>Hourly/Sub</b>   |                           | \$ 33,790         |                         |                 |                         |               |             | \$ 6,559          | 0.00        | \$ 40,349         |
| <b>Classified</b>   |                           |                   |                         |                 |                         |               |             |                   | 0.00        | \$ -              |
| <b>FTE</b>          | 1.25                      | \$ 56,091         |                         |                 |                         |               |             |                   | 1.25        | \$ 56,091         |
| <b>Hourly/Sub</b>   |                           | \$ 4,575          |                         |                 |                         | \$ 228        |             |                   | 0.00        | \$ 4,803          |
| <b>Benefits</b>     |                           | \$ 93,405         |                         |                 |                         | \$ 57         | \$ 25,617   |                   | 0.00        | \$ 119,079        |
| <b>Supplies</b>     |                           | \$ 5,500          |                         |                 |                         | \$ 107        |             |                   | 0.00        | \$ 5,607          |
| <b>Services</b>     |                           | \$ 22,598         |                         | \$ 1,806        |                         | \$ 142        |             |                   | 0.00        | \$ 24,546         |
| <b>Totals</b>       | <b>7.65</b>               | <b>\$ 647,053</b> | <b>0.00</b>             | <b>\$ 1,806</b> | <b>0.00</b>             | <b>\$ 534</b> | <b>2.00</b> | <b>\$ 180,124</b> | <b>9.65</b> | <b>\$ 829,517</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>168</b>      |
| <b>Budget per Student</b>                 | <b>\$ 4,938</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Alameda High School

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                  | Restricted General Fund |                  | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount           | FTE                     | Amount           | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                  |                         |                  |             |                   |              |                     |
| <b>FTE</b>          | 65.40                     | \$ 4,664,256        | 0.44                    | \$ 29,125        | 0.16                    | \$ 12,499        | 6.00        | \$ 450,190        | 72.00        | \$ 5,156,070        |
| <b>Hourly/Sub</b>   |                           | \$ 228,988          |                         | \$ 5,872         |                         | \$ 233           |             | \$ 188,494        | 0.00         | \$ 423,587          |
| <b>Classified</b>   |                           |                     |                         |                  |                         |                  |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 19.91                     | \$ 776,074          |                         |                  |                         |                  |             |                   | 19.91        | \$ 776,074          |
| <b>Hourly/Sub</b>   |                           | \$ 32,543           |                         |                  |                         |                  |             |                   | 0.00         | \$ 32,543           |
| <b>Benefits</b>     |                           | \$ 1,188,550        |                         | \$ 7,168         |                         | \$ 2,610         |             | \$ 127,157        | 0.00         | \$ 1,325,485        |
| <b>Supplies</b>     |                           | \$ 110,503          |                         | \$ 7,028         |                         | \$ 3,791         |             | \$ 16,205         | 0.00         | \$ 137,527          |
| <b>Services</b>     |                           | \$ 160,700          |                         | \$ 23,221        |                         |                  |             | \$ 2,500          | 0.00         | \$ 186,421          |
| <b>Totals</b>       | <b>85.31</b>              | <b>\$ 7,161,614</b> | <b>0.44</b>             | <b>\$ 72,414</b> | <b>0.16</b>             | <b>\$ 19,133</b> | <b>6.00</b> | <b>\$ 784,546</b> | <b>91.91</b> | <b>\$ 8,037,707</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>1775</b>     |
| <b>Budget per Student</b>                 | <b>\$ 4,528</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Encinal High

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |                   | Restricted General Fund |                  | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|-------------------|-------------------------|------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount            | FTE                     | Amount           | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |                   |                         |                  |             |                   |              |                     |
| <b>FTE</b>          | 41.15                     | \$ 3,059,358        | 0.4                     | \$ 29,024         | 0.14                    | \$ 10,936        | 5.45        | \$ 409,098        | 47.14        | \$ 3,508,416        |
| <b>Hourly/Sub</b>   |                           | \$ 156,635          |                         | \$ 58,698         |                         | \$ 408           |             | \$ 171,993        | 0.00         | \$ 387,734          |
| <b>Classified</b>   |                           |                     |                         |                   |                         |                  |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 16.22                     | \$ 686,481          |                         |                   |                         |                  | 0.81        | \$ 31,282         | 17.03        | \$ 717,763          |
| <b>Hourly/Sub</b>   |                           | \$ 23,838           |                         |                   |                         |                  |             | \$ 3,399          | 0.00         | \$ 27,237           |
| <b>Benefits</b>     |                           | \$ 848,251          |                         | \$ 14,681         |                         | \$ 2,309         |             | \$ 125,845        | 0.00         | \$ 991,086          |
| <b>Supplies</b>     |                           | \$ 26,582           |                         | \$ 9,788          |                         | \$ 3,364         |             | \$ 6,123          | 0.00         | \$ 45,857           |
| <b>Services</b>     |                           | \$ 92,808           |                         | \$ 25,700         |                         |                  |             | \$ 23,995         | 0.00         | \$ 142,503          |
| <b>Totals</b>       | <b>57.37</b>              | <b>\$ 4,893,953</b> | <b>0.40</b>             | <b>\$ 137,891</b> | <b>0.14</b>             | <b>\$ 17,017</b> | <b>6.26</b> | <b>\$ 771,735</b> | <b>64.17</b> | <b>\$ 5,820,596</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>1027</b>     |
| <b>Budget per Student</b>                 | <b>\$ 5,668</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Island High

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant* |                   | Restricted General Fund |                 | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|-------------------|--------------------------|-------------------|-------------------------|-----------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount            | FTE                      | Amount            | FTE                     | Amount          | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                   |                          |                   |                         |                 |             |                   |              |                     |
| <b>FTE</b>          | 6.90                      | \$ 475,816        | 2.00                     | \$ 77,656         |                         |                 | 4.50        | \$ 297,978        | 13.40        | \$ 851,450          |
| <b>Hourly/Sub</b>   |                           | \$ 11,482         |                          | \$ 8,738          |                         |                 |             | \$ 3,632          | 0.00         | \$ 23,852           |
| <b>Classified</b>   |                           |                   |                          |                   |                         |                 |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 4.88                      | \$ 214,196        |                          |                   |                         |                 |             |                   | 4.88         | \$ 214,196          |
| <b>Hourly/Sub</b>   |                           | \$ 3,660          |                          |                   |                         |                 |             |                   | 0.00         | \$ 3,660            |
| <b>Benefits</b>     |                           | \$ 179,659        |                          | \$ 20,129         |                         |                 |             | \$ 69,968         | 0.00         | \$ 269,756          |
| <b>Supplies</b>     |                           | \$ 6,804          |                          | \$ 20,577         |                         | \$ 1,403        |             |                   | 0.00         | \$ 28,784           |
| <b>Services</b>     |                           | \$ 8,000          |                          | \$ 22,883         |                         | \$ 1,000        |             |                   | 0.00         | \$ 31,883           |
| <b>Totals</b>       | <b>11.78</b>              | <b>\$ 899,617</b> | <b>2.00</b>              | <b>\$ 149,983</b> | <b>0.00</b>             | <b>\$ 2,403</b> | <b>4.50</b> | <b>\$ 371,578</b> | <b>18.28</b> | <b>\$ 1,423,581</b> |

|   |                 |
|---|-----------------|
| <b>Number of Students (CBEDS 2013-14)</b> | <b>162</b>      |
| <b>Budget per Student</b>                 | <b>\$ 8,788</b> |

\* Includes 2 FTE for Teen Parenting Program

## 2014-2015 Budget Adoption Process By Site, By Program

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### Summary by Site - Elementary

| Site           | Amount*       | FTE    | No of Students<br>(CBEDS 2013-14) | Amount Per<br>Student |
|----------------|---------------|--------|-----------------------------------|-----------------------|
| Edison         | \$ 2,156,084  | 25.01  | 484                               | \$ 4,455              |
| Earhart        | \$ 2,895,277  | 34.18  | 618                               | \$ 4,685              |
| Franklin       | \$ 1,556,494  | 18.29  | 311                               | \$ 5,005              |
| Haight         | \$ 2,192,122  | 26.89  | 438                               | \$ 5,005              |
| Ruby Bridges   | \$ 3,255,066  | 39.25  | 582                               | \$ 5,593              |
| Lum            | \$ 2,557,093  | 29.23  | 509                               | \$ 5,024              |
| Bay Farm (K-8) | \$ 2,652,323  | 30.64  | 561                               | \$ 4,728              |
| Maya Lin       | \$ 2,026,860  | 23.63  | 325                               | \$ 6,236              |
| Otis           | \$ 2,474,189  | 30.50  | 565                               | \$ 4,379              |
| Paden          | \$ 1,692,209  | 21.07  | 329                               | \$ 5,143              |
|                | \$ 23,457,717 | 278.69 | 4722                              | \$ 4,968              |

\*Does not include Special Education

## 2014-2015 Budget Adoption Process By Site, By Program

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### Summary by Site - Secondary

| Site              | Amount*              | FTE           | No of Students<br>(CBEDS 2013-14) | Amount Per<br>Student |
|-------------------|----------------------|---------------|-----------------------------------|-----------------------|
| Wood Middle       | \$ 3,124,340         | 36.69         | 429                               | \$ 7,283              |
| Jr. Jets Middle** | \$ 1,164,227         | 14.09         | 238                               | \$ 4,892              |
| Lincoln Middle    | \$ 4,261,979         | 49.30         | 955                               | \$ 4,463              |
| <b>Total</b>      | <b>\$ 8,550,546</b>  | <b>100.08</b> | <b>1622</b>                       | <b>\$ 5,272</b>       |
| ASTI              | \$ 829,517           | 9.65          | 168                               | \$ 4,938              |
| Alameda High      | \$ 8,037,707         | 91.91         | 1775                              | \$ 4,528              |
| Encinal High      | \$ 5,820,596         | 64.17         | 1027                              | \$ 5,668              |
| Island High       | \$ 1,423,581         | 18.28         | 162                               | \$ 8,788              |
| <b>Total</b>      | <b>\$ 16,111,401</b> | <b>184.01</b> | <b>3132</b>                       | <b>\$ 5,144</b>       |

\*Does not include Special Education

\*\* Junior Jets projected enrollment for 14-15

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Independent Study

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |             | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-------------|-------------------------|-------------|-------------|-------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |             |                         |             |             |             |             |                   |
| <b>FTE</b>          | 2                         | \$ 149,850        |                         |             |                         |             |             |             | 2.00        | \$ 149,850        |
| <b>Hourly/Sub</b>   |                           | \$ 5,113          |                         |             |                         |             |             |             | 0.00        | \$ 5,113          |
| <b>Classified</b>   |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>FTE</b>          |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>Hourly/Sub</b>   |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>Benefits</b>     |                           | \$ 26,600         |                         |             |                         |             |             |             | 0.00        | \$ 26,600         |
| <b>Supplies</b>     |                           | \$ 150            |                         |             |                         |             |             |             | 0.00        | \$ 150            |
| <b>Services</b>     |                           | \$ 1,150          |                         |             |                         |             |             |             | 0.00        | \$ 1,150          |
| <b>Totals</b>       | <b>2.00</b>               | <b>\$ 182,863</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b> | <b>\$ -</b> | <b>2.00</b> | <b>\$ 182,863</b> |



# 2014-2015 Budget Adoption Process

## By Site, By Program

### After School Programs

|                     | Unrestricted General Fund |                  | LCFF Supplemental Grant |             | Restricted General Fund |                   | Parcel Tax  |             | Total       |                   |
|---------------------|---------------------------|------------------|-------------------------|-------------|-------------------------|-------------------|-------------|-------------|-------------|-------------------|
|                     | FTE                       | Amount           | FTE                     | Amount      | FTE                     | Amount            | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                           |                  |                         |             |                         |                   |             |             |             |                   |
| <b>FTE</b>          |                           |                  |                         |             |                         |                   |             |             | 0.00        | \$ -              |
| <b>Hourly/Sub</b>   |                           |                  |                         |             |                         |                   |             |             | 0.00        | \$ -              |
| <b>Classified</b>   |                           |                  |                         |             |                         |                   |             |             |             |                   |
| <b>FTE</b>          | 0.2                       | \$ 20,522        |                         |             | 0.6                     | \$ 61,565         |             |             | 0.80        | \$ 82,087         |
| <b>Hourly/Sub</b>   |                           | \$ 732           |                         |             |                         | \$ 2,197          |             |             | 0.00        | \$ 2,929          |
| <b>Benefits</b>     |                           | \$ 5,114         |                         |             |                         | \$ 15,343         |             |             | 0.00        | \$ 20,457         |
| <b>Supplies</b>     |                           |                  |                         |             |                         |                   |             |             | 0.00        | \$ -              |
| <b>Services</b>     |                           |                  |                         |             |                         | \$ 517,395        |             |             | 0.00        | \$ 517,395        |
| <b>Totals</b>       | <b>0.20</b>               | <b>\$ 26,368</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.60</b>             | <b>\$ 596,500</b> | <b>0.00</b> | <b>\$ -</b> | <b>0.80</b> | <b>\$ 622,868</b> |

|   |                 |
|---|-----------------|
| Aproximate number of students served at Haight (85) , Maya Lin (85) and Ruby Bridges Elementary (200) | <b>370</b>      |
| Budget per Student  | <b>\$ 1,683</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Woodstock Child Development Center (Fund 12)

|                      | Unrestricted General Fund |             | LCFF Supplemental Grant |             | Restricted Child Development Fund |                     | Parcel Tax  |             | Total        |                     |
|----------------------|---------------------------|-------------|-------------------------|-------------|-----------------------------------|---------------------|-------------|-------------|--------------|---------------------|
|                      | FTE                       | Amount      | FTE                     | Amount      | FTE                               | Amount              | FTE         | Amount      | FTE          | Amount              |
| <b>Certificated</b>  |                           |             |                         |             |                                   |                     |             |             |              |                     |
| <b>FTE</b>           |                           |             |                         |             | 9.71                              | \$ 511,282          |             |             | 9.71         | \$ 511,282          |
| <b>Hourly/Sub</b>    |                           |             |                         |             |                                   | \$ 80,398           |             |             | 0.00         | \$ 80,398           |
| <b>Classified</b>    |                           |             |                         |             |                                   |                     |             |             | 0.00         | \$ -                |
| <b>FTE</b>           |                           |             |                         |             | 11.43                             | \$ 400,165          |             |             | 11.43        | \$ 400,165          |
| <b>Hourly/Sub</b>    |                           |             |                         |             |                                   | \$ 28,633           |             |             | 0.00         | \$ 28,633           |
| <b>Benefits</b>      |                           |             |                         |             |                                   | \$ 263,563          |             |             | 0.00         | \$ 263,563          |
| <b>Supplies</b>      |                           |             |                         |             |                                   | \$ 10,414           |             |             | 0.00         | \$ 10,414           |
| <b>Services</b>      |                           |             |                         |             |                                   | \$ 5,300            |             |             |              | \$ 5,300            |
| <b>Indirect Cost</b> |                           |             |                         |             |                                   | \$ 84,121           |             |             | 0.00         | \$ 92,626           |
| <b>Totals</b>        | <b>0.00</b>               | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>21.14</b>                      | <b>\$ 1,383,876</b> | <b>0.00</b> | <b>\$ -</b> | <b>21.14</b> | <b>\$ 1,392,381</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Teaching & Learning

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |                   | Restricted General Fund |                     | Parcel Tax  |                   | Total        |                     |
|---------------------|---------------------------|-------------------|-------------------------|-------------------|-------------------------|---------------------|-------------|-------------------|--------------|---------------------|
|                     | FTE                       | Amount            | FTE                     | Amount            | FTE                     | Amount              | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b> |                           |                   |                         |                   |                         |                     |             |                   |              |                     |
| <b>FTE</b>          | 3.71                      | \$ 333,841        | 2.75                    | \$ 254,230        | 2.85                    | \$ 281,172          | 4.05        | \$ 262,215        | 13.36        | \$ 1,131,458        |
| <b>Hourly/Sub</b>   |                           | \$ 8,033          |                         | \$ 417,080        |                         | \$ 295,444          |             | \$ 63,212         | 0.00         | \$ 783,769          |
| <b>Classified</b>   |                           |                   |                         |                   |                         |                     |             |                   | 0.00         | \$ -                |
| <b>FTE</b>          | 2.5                       | \$ 125,301        | 1.5                     | \$ 67,304         | 1                       | \$ 59,301           |             |                   | 5.00         | \$ 251,906          |
| <b>Hourly/Sub</b>   |                           | \$ 11,105         |                         | \$ 12,860         |                         | \$ 8,188            |             |                   | 0.00         | \$ 32,153           |
| <b>Benefits</b>     |                           | \$ 112,977        |                         | \$ 123,977        |                         | \$ 104,931          |             | \$ 56,108         | 0.00         | \$ 397,993          |
| <b>Supplies</b>     |                           | \$ 44,587         |                         | \$ 45,266         |                         | \$ 614,213          |             | \$ 153,500        | 0.00         | \$ 857,566          |
| <b>Services</b>     |                           | \$ 73,000         |                         | \$ 62,500         |                         | \$ 143,681          |             | \$ 182,384        | 0.00         | \$ 461,565          |
| <b>Totals</b>       | <b>6.21</b>               | <b>\$ 708,844</b> | <b>4.25</b>             | <b>\$ 983,217</b> | <b>3.85</b>             | <b>\$ 1,506,930</b> | <b>4.05</b> | <b>\$ 717,419</b> | <b>18.36</b> | <b>\$ 3,916,410</b> |

## 2014-2015 Budget Adoption Process

### By Site, By Program

#### Teaching & Learning – Program Details

| Program                  | Amount       | Program                     | Amount           |
|--------------------------|--------------|-----------------------------|------------------|
| Undistributed            | \$ 1,363,545 | EL-PD                       | \$ 49,810        |
| Math initiative          | \$ 578,950   | Supp. Edu. Services         | \$ 63,120        |
| IBD Initiative           | \$ 371,118   | Bay Sci Initiative          | \$ 22,142        |
| SIM Initiative           | \$ 62,062    | Common Core Standards       | \$ 677,048       |
| Elementary Music         | \$ 19,031    | Instructional Leadership    | \$ 71,994        |
| Parent Involvement       | \$ 14,100    | School Smart                | \$ 30,000        |
| Transportation Set Aside | \$ 10,000    | Transitional K Startup Cost | \$ 26,798        |
| CELDT                    | \$ 68,943    | GATE                        | \$ 18,000        |
| Anti Bullying Initiative | \$ 20,000    | RTI/PBIS                    | \$ 77,117        |
| Summer School            | \$ 62,414    | Prof. Develop. for Teachers | \$ 310,218       |
| <b>Total</b>             |              | <b>\$</b>                   | <b>3,916,410</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Student Services

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |             | Restricted General Fund |                  | Parcel Tax  |             | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-------------|-------------------------|------------------|-------------|-------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount      | FTE                     | Amount           | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |             |                         |                  |             |             |             |                   |
| <b>FTE</b>          | 2.5                       | \$ 198,459        |                         |             |                         |                  |             |             | 2.50        | \$ 198,459        |
| <b>Hourly/Sub</b>   |                           | \$ 44,315         |                         |             |                         |                  |             |             | 0.00        | \$ 44,315         |
| <b>Classified</b>   |                           |                   |                         |             |                         |                  |             |             | 0.00        | \$ -              |
| <b>FTE</b>          | 4                         | \$ 161,916        |                         |             | 1                       | \$ 42,872        |             |             | 5.00        | \$ 204,788        |
| <b>Hourly/Sub</b>   |                           | \$ 10,140         |                         |             |                         |                  |             |             | 0.00        | \$ 10,140         |
| <b>Benefits</b>     |                           | \$ 97,184         |                         |             |                         | \$ 15,581        |             |             | 0.00        | \$ 112,765        |
| <b>Supplies</b>     |                           | \$ 19,925         |                         |             |                         | \$ 15,736        |             |             | 0.00        | \$ 35,661         |
| <b>Services</b>     |                           | \$ 22,650         |                         |             |                         |                  |             |             | 0.00        | \$ 22,650         |
| <b>Totals</b>       | <b>6.50</b>               | <b>\$ 554,589</b> | <b>0.00</b>             | <b>\$ -</b> | <b>1.00</b>             | <b>\$ 74,189</b> | <b>0.00</b> | <b>\$ -</b> | <b>7.50</b> | <b>\$ 628,778</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Education Services

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |                  | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-------------|-------------------------|-------------|-------------|------------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount           | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |             |                         |             |             |                  |             |                   |
| <b>FTE</b>          | 1                         | \$ 175,585        |                         |             |                         |             |             |                  | 1.00        | \$ 175,585        |
| <b>Hourly/Sub</b>   |                           | \$ 6,760          |                         |             |                         |             |             |                  | 0.00        | \$ 6,760          |
| <b>Classified</b>   |                           |                   |                         |             |                         |             |             |                  | 0.00        | \$ -              |
| <b>FTE</b>          | 1                         | \$ 68,941         |                         |             |                         |             |             |                  | 1.00        | \$ 68,941         |
| <b>Hourly/Sub</b>   |                           | \$ 3,660          |                         |             |                         |             |             |                  | 0.00        | \$ 3,660          |
| <b>Benefits</b>     |                           | \$ 54,815         |                         |             |                         |             |             |                  | 0.00        | \$ 54,815         |
| <b>Supplies</b>     |                           | \$ 15,000         |                         |             |                         |             |             |                  | 0.00        | \$ 15,000         |
| <b>Services</b>     |                           | \$ 32,650         |                         |             |                         |             |             | \$ 62,607        | 0.00        | \$ 95,257         |
| <b>Totals</b>       | <b>2.00</b>               | <b>\$ 357,411</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b> | <b>\$ 62,607</b> | <b>2.00</b> | <b>\$ 420,018</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Special Education

|                       | Unrestricted General Fund |                     | LCFF Supplemental Grant |             | Restricted General Fund |                      | Parcel Tax  |             | Total         |                      |
|-----------------------|---------------------------|---------------------|-------------------------|-------------|-------------------------|----------------------|-------------|-------------|---------------|----------------------|
|                       | FTE                       | Amount              | FTE                     | Amount      | FTE                     | Amount               | FTE         | Amount      | FTE           | Amount               |
| <b>Certificated</b>   |                           |                     |                         |             |                         |                      |             |             |               |                      |
| <b>FTE</b>            |                           |                     |                         |             | 106.4                   | \$ 8,017,426         |             |             | 106.40        | \$ 8,017,426         |
| <b>Hourly/Sub</b>     |                           |                     |                         |             |                         | \$ 467,677           |             |             | 0.00          | \$ 467,677           |
| <b>Classified</b>     |                           |                     |                         |             |                         |                      |             |             | 0.00          | \$ -                 |
| <b>FTE</b>            | 0.88                      | \$ 35,840           |                         |             | 119.55                  | \$ 3,613,492         |             |             | 120.43        | \$ 3,649,332         |
| <b>Hourly/Sub</b>     |                           |                     |                         |             |                         | \$ 588,413           |             |             | 0.00          | \$ 588,413           |
| <b>Benefits</b>       |                           | \$ 13,792           |                         |             |                         | \$ 2,941,494         |             |             | 0.00          | \$ 2,955,286         |
| <b>Supplies</b>       |                           |                     |                         |             |                         | \$ 299,418           |             |             | 0.00          | \$ 299,418           |
| <b>Services</b>       |                           | \$ 959,600          |                         |             |                         | \$ 3,353,400         |             |             | 0.00          | \$ 4,313,000         |
| <b>Indirect Chrg.</b> |                           |                     |                         |             |                         | \$ 1,174,064         |             |             | 0.00          | \$ 1,174,064         |
| <b>Totals</b>         | <b>0.88</b>               | <b>\$ 1,009,232</b> | <b>0.00</b>             | <b>\$ -</b> | <b>225.95</b>           | <b>\$ 20,455,384</b> | <b>0.00</b> | <b>\$ -</b> | <b>226.83</b> | <b>\$ 21,464,616</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Special Education – By Site

| School       | Amount         | FTE   | School               | Amount        | FTE   |
|--------------|----------------|-------|----------------------|---------------|-------|
| WCDC         | \$ 606,078     | 12.00 | Paden                | \$ 452,157    | 7.75  |
| Edison       | \$ 327,498     | 6.56  | Wood Middle          | \$ 432,099    | 6.60  |
| Earhart      | \$ 670,414     | 13.50 | Jr. Jets Middle      | \$ 397,364    | 7.90  |
| Franklin     | \$ 130,384     | 2.50  | Lincoln Middle       | \$ 985,236    | 18.59 |
| Haight       | \$ 353,815     | 7.11  | ASTI                 | \$ 19,329     | 0.20  |
| Ruby Bridges | \$ 595,870     | 11.13 | Alameda High         | \$ 2,009,497  | 35.96 |
| Lum          | \$ 265,260     | 3.50  | Encinal High         | \$ 967,815    | 16.43 |
| Bay Farm     | \$ 427,809     | 7.66  | Island High          | \$ 153,609    | 2.15  |
| Maya Lin     | \$ 790,718     | 14.00 | Centralized          | \$ 11,555,714 | 46.78 |
| Otis         | \$ 323,950     | 6.50  |                      |               |       |
| <b>Total</b> | <b>Amount:</b> |       | <b>\$ 21,464,616</b> |               |       |
|              | <b>FTE:</b>    |       | <b>226.82</b>        |               |       |



# 2014-2015 Budget Adoption Process

## By Site, By Program

### Special Education – By Instructional Setting

| Instructional Setting       | FTE           | Certificated Salaries | Classified Salaries | Benefits            | Supplies          | Services            | Indirect Chg. & Transfers |
|-----------------------------|---------------|-----------------------|---------------------|---------------------|-------------------|---------------------|---------------------------|
| All Groups                  | 5.03          | \$ 252,962            | \$ 162,706          | \$ 101,266          |                   | \$ 963,550          | \$ 1,034,655              |
| Infants                     | 1.00          | \$ 90,561             |                     | \$ 21,943           | \$ 20,516         | \$ 47,015           | \$ 5,943                  |
| Preschool Students          | 17.35         | \$ 473,328            | \$ 332,379          | \$ 181,529          | \$ 2,000          | \$ 271,603          | \$ 19,441                 |
| Ages 5-22 Severely Disabled | 96.60         | \$ 2,069,904          | \$ 2,679,995        | \$ 1,273,160        | \$ 271,557        | \$ 3,028,200        | \$ 109,057                |
| Ages 5-22 Nonseverely       | 106.85        | \$ 5,598,348          | \$ 1,062,665        | \$ 1,377,388        | \$ 5,345          | \$ 2,632            | \$ 4,968                  |
| <b>Total</b>                | <b>226.83</b> | <b>\$ 8,485,103</b>   | <b>\$ 4,237,745</b> | <b>\$ 2,955,286</b> | <b>\$ 299,418</b> | <b>\$ 4,313,000</b> | <b>\$ 1,174,064</b>       |

|                    |                      |
|--------------------|----------------------|
| <b>Grand Total</b> | <b>\$ 21,464,616</b> |
|--------------------|----------------------|

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Special Education – By Services

| Service                                  | FTE           | Certificated Salaries | Classified Salaries | Benefits            | Supplies          | Services            | Indirect Cost/Trfs. |
|--|---------------|-----------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| Special Day Classes                      | 146.07        | \$ 3,418,104          | \$ 3,564,392        | \$ 1,787,489        | \$ 215,345        | \$ 47,015           |                     |
| Resource Specialist                      | 36.98         | \$ 1,541,315          | \$ 419,185          | \$ 451,894          |                   |                     |                     |
| Supp. Aides & Services                   |               |                       |                     |                     | \$ 13,216         | \$ 331,603          |                     |
| Non Public Schools & Agencies            |               |                       |                     |                     |                   | \$ 2,597,456        |                     |
| Other Specialized Instructional Services | 17.10         | \$ 1,141,010          | \$ 90,479           | \$ 237,664          | \$ 70,857         | \$ 373,376          |                     |
| Supervision of Instruction               | 8.70          | \$ 700,861            | \$ 127,849          | \$ 175,130          |                   | \$ 3,950            |                     |
| Psychological Services                   | 13.20         | \$ 1,391,041          |                     | \$ 235,593          |                   |                     |                     |
| Health Services                          | 3.90          | \$ 292,772            |                     | \$ 53,724           |                   |                     |                     |
| Transportation                           | 0.88          |                       | \$ 35,840           | \$ 13,792           |                   | \$ 959,600          |                     |
|  |               |                       |                     |                     |                   |                     | \$ 1,174,064        |
| <b>Total</b>                             | <b>226.83</b> | <b>\$ 8,485,103</b>   | <b>\$ 4,237,745</b> | <b>\$ 2,955,286</b> | <b>\$ 299,418</b> | <b>\$ 4,313,000</b> | <b>\$ 1,174,064</b> |

|                    |                      |
|--------------------|----------------------|
| <b>Grand Total</b> | <b>\$ 21,464,616</b> |
|--------------------|----------------------|

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Beginning Teacher Support & Assessment (BTSA)

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |             | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-------------|-------------------------|-------------|-------------|-------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |             |                         |             |             |             |             |                   |
| <b>FTE</b>          | 1.5                       | \$ 117,180        |                         |             |                         |             |             |             | 1.50        | \$ 117,180        |
| <b>Hourly/Sub</b>   |                           | \$ 35,449         |                         |             |                         |             |             |             | 0.00        | \$ 35,449         |
| <b>Classified</b>   |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>FTE</b>          |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>Hourly/Sub</b>   |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>Benefits</b>     |                           | \$ 20,869         |                         |             |                         |             |             |             | 0.00        | \$ 20,869         |
| <b>Supplies</b>     |                           | \$ 2,500          |                         |             |                         |             |             |             | 0.00        | \$ 2,500          |
| <b>Services</b>     |                           | \$ 171,500        |                         |             |                         |             |             |             | 0.00        | \$ 171,500        |
| <b>Totals</b>       | <b>1.50</b>               | <b>\$ 347,498</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b> | <b>\$ -</b> | <b>1.50</b> | <b>\$ 347,498</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Human Resources

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |             | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|-------------|-------------------------|-------------|-------------|-------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount      | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |             |                         |             |             |             |              |                     |
| <b>FTE*</b>         | 6.00                      | \$ 564,184          |                         |             |                         |             |             |             | 6.00         | \$ 564,184          |
| <b>Hourly/Sub**</b> |                           | \$ 928,410          |                         |             |                         |             |             |             | 0.00         | \$ 928,410          |
| <b>Classified</b>   |                           |                     |                         |             |                         |             |             |             | 0.00         | \$ -                |
| <b>FTE</b>          | 7                         | \$ 421,944          |                         |             |                         |             |             |             | 7.00         | \$ 421,944          |
| <b>Hourly/Sub</b>   |                           | \$ 126,590          |                         |             |                         |             |             |             | 0.00         | \$ 126,590          |
| <b>Benefits</b>     |                           | \$ 694,921          |                         |             |                         |             |             |             | 0.00         | \$ 694,921          |
| <b>Supplies</b>     |                           | \$ 40,500           |                         |             |                         |             |             |             | 0.00         | \$ 40,500           |
| <b>Services</b>     |                           | \$ 195,050          |                         |             |                         |             |             |             | 0.00         | \$ 195,050          |
| <b>Totals</b>       | <b>13.00</b>              | <b>\$ 2,971,599</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b> | <b>\$ -</b> | <b>13.00</b> | <b>\$ 2,971,599</b> |

- \*Includes 4FTE teachers on leave and 2FTE certificated HR staff members
- \*\* Includes \$800,000 for the district's substitute teacher budget

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Fiscal Services

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |                  | Total        |                     |
|---------------------|---------------------------|---------------------|-------------------------|-------------|-------------------------|-------------|-------------|------------------|--------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount           | FTE          | Amount              |
| <b>Certificated</b> |                           |                     |                         |             |                         |             |             |                  |              |                     |
| <b>FTE</b>          |                           |                     |                         |             |                         |             |             |                  | 0.00         | \$ -                |
| <b>Hourly/Sub</b>   |                           |                     |                         |             |                         |             |             |                  | 0.00         | \$ -                |
| <b>Classified</b>   |                           |                     |                         |             |                         |             |             |                  |              |                     |
| <b>FTE</b>          | 13.25                     | \$ 855,709          |                         |             |                         |             | 0.50        | \$ 43,958        | 13.75        | \$ 899,667          |
| <b>Hourly/Sub</b>   |                           | \$ 67,119           |                         |             |                         |             |             |                  | 0.00         | \$ 67,119           |
| <b>Benefits</b>     |                           | \$ 345,699          |                         |             |                         |             |             | \$ 12,891        | 0.00         | \$ 358,590          |
| <b>Supplies</b>     |                           | \$ 26,000           |                         |             |                         |             |             |                  | 0.00         | \$ 26,000           |
| <b>Services</b>     |                           | \$ 444,426          |                         |             |                         |             |             |                  | 0.00         | \$ 444,426          |
| <b>Totals</b>       | <b>13.25</b>              | <b>\$ 1,738,953</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.50</b> | <b>\$ 56,849</b> | <b>13.75</b> | <b>\$ 1,795,802</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Food & Nutrition Services (Fund 13)

|                         | Unrestricted General Fund |             | LCFF Supplemental Grant |             | Restricted Food Services Fund |                     | Parcel Tax  |             | Total        |                     |
|-------------------------|---------------------------|-------------|-------------------------|-------------|-------------------------------|---------------------|-------------|-------------|--------------|---------------------|
|                         | FTE                       | Amount      | FTE                     | Amount      | FTE                           | Amount              | FTE         | Amount      | FTE          | Amount              |
| <b>Classified</b>       |                           |             |                         |             |                               |                     |             |             |              |                     |
| <b>FTE</b>              |                           |             |                         |             | 24.41                         | \$ 846,070          |             |             | 24.41        | \$ 846,070          |
| <b>Hourly/Sub</b>       |                           |             |                         |             |                               | \$ 60,962           |             |             | 0.00         | \$ 60,962           |
| <b>Benefits</b>         |                           |             |                         |             |                               | \$ 288,358          |             |             | 0.00         | \$ 288,358          |
| <b>Supplies</b>         |                           |             |                         |             |                               | \$ 975,586          |             |             | 0.00         | \$ 975,586          |
| <b>Services</b>         |                           |             |                         |             |                               | \$ 35,590           |             |             |              | \$ 35,590           |
| <b>Capital Projects</b> |                           |             |                         |             |                               | \$ 8,800            |             |             |              | \$ 8,800            |
| <b>Indirect Cost</b>    |                           |             |                         |             |                               | \$ 117,288          |             |             | 0.00         | \$ 117,288          |
| <b>Totals</b>           | <b>0.00</b>               | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>24.41</b>                  | <b>\$ 2,332,654</b> | <b>0.00</b> | <b>\$ -</b> | <b>24.41</b> | <b>\$ 2,332,654</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Information Technology

|                         | Unrestricted General Fund |                     | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |                   | Total        |                     |
|-------------------------|---------------------------|---------------------|-------------------------|-------------|-------------------------|-------------|-------------|-------------------|--------------|---------------------|
|                         | FTE                       | Amount              | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount            | FTE          | Amount              |
| <b>Certificated</b>     |                           |                     |                         |             |                         |             |             |                   |              |                     |
| <b>FTE</b>              | 1                         | \$ 74,925           |                         |             |                         |             |             |                   | 1.00         | \$ 74,925           |
| <b>Hourly/Sub</b>       |                           | \$ 3,660            |                         |             |                         |             |             |                   | 0.00         | \$ 3,660            |
| <b>Classified</b>       |                           |                     |                         |             |                         |             |             |                   | 0.00         | \$ -                |
| <b>FTE</b>              | 6.5                       | \$ 487,629          |                         |             |                         |             | 3.5         | \$ 207,932        | 10.00        | \$ 695,561          |
| <b>Hourly/Sub</b>       |                           | \$ 40,560           |                         |             |                         |             |             | \$ 10,980         | 0.00         | \$ 51,540           |
| <b>Benefits</b>         |                           | \$ 163,618          |                         |             |                         |             |             | \$ 63,833         | 0.00         | \$ 227,451          |
| <b>Supplies</b>         |                           | \$ 124,200          |                         |             |                         |             |             | \$ 284,300        | 0.00         | \$ 408,500          |
| <b>Services</b>         |                           | \$ 542,806          |                         |             |                         |             |             |                   |              | \$ 542,806          |
| <b>Capital Projects</b> |                           | \$ 90,000           |                         |             |                         |             |             |                   | 0.00         | \$ 90,000           |
| <b>Totals</b>           | <b>7.50</b>               | <b>\$ 1,527,398</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>3.50</b> | <b>\$ 567,045</b> | <b>11.00</b> | <b>\$ 2,094,443</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Maintenance, Operations & Facilities

|                         | Unrestricted General Fund |                     | LCFF Supplemental Grant |             | Restricted General Fund |                     | Parcel Tax  |             | Total        |                     |
|-------------------------|---------------------------|---------------------|-------------------------|-------------|-------------------------|---------------------|-------------|-------------|--------------|---------------------|
|                         | FTE                       | Amount              | FTE                     | Amount      | FTE                     | Amount              | FTE         | Amount      | FTE          | Amount              |
| <b>Certificated</b>     |                           |                     |                         |             |                         |                     |             |             |              |                     |
| <b>FTE</b>              |                           |                     |                         |             |                         |                     |             |             | 0.00         | \$ -                |
| <b>Hourly/Sub</b>       |                           |                     |                         |             |                         |                     |             |             | 0.00         | \$ -                |
| <b>Classified</b>       |                           |                     |                         |             |                         |                     |             |             |              |                     |
| <b>FTE*</b>             | 15.50                     | \$ 832,114          |                         |             | 17.25                   | \$ 1,039,823        |             |             | 32.75        | \$ 1,871,937        |
| <b>Hourly/Sub</b>       |                           | \$ 347,788          |                         |             |                         | \$ 18,300           |             |             | 0.00         | \$ 366,088          |
| <b>Benefits</b>         |                           | \$ 308,217          |                         |             |                         | \$ 331,959          |             |             | 0.00         | \$ 640,176          |
| <b>Supplies</b>         |                           | \$ 314,500          |                         |             |                         | \$ 700,000          |             |             | 0.00         | \$ 1,014,500        |
| <b>Services</b>         |                           | \$ 2,723,225        |                         |             |                         | \$ 85,000           |             |             |              | \$ 2,808,225        |
| <b>Capital Projects</b> |                           | \$ 95,000           |                         |             |                         | \$ 603,240          |             |             | 0.00         | \$ 698,240          |
| <b>Totals</b>           | <b>15.50</b>              | <b>\$ 4,620,844</b> | <b>0.00</b>             | <b>\$ -</b> | <b>17.25</b>            | <b>\$ 2,778,322</b> | <b>0.00</b> | <b>\$ -</b> | <b>32.75</b> | <b>\$ 7,399,166</b> |

\*Custodial staff assigned to school sites appears on each school's individual sheet and not on this sheet



# 2014-2015 Budget Adoption Process

## By Site, By Program

### Legal Services

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |             | Restricted General Fund |                  | Parcel Tax  |             | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-------------|-------------------------|------------------|-------------|-------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount      | FTE                     | Amount           | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |             |                         |                  |             |             |             |                   |
| <b>FTE</b>          |                           |                   |                         |             |                         |                  |             |             | 0.00        | \$ -              |
| <b>Hourly/Sub</b>   |                           |                   |                         |             |                         |                  |             |             | 0.00        | \$ -              |
| <b>Classified</b>   |                           |                   |                         |             |                         |                  |             |             |             |                   |
| <b>FTE</b>          | 1.50                      | \$ 191,740        |                         |             |                         |                  |             |             | 1.50        | \$ 191,740        |
| <b>Hourly/Sub</b>   |                           | \$ 1,550          |                         |             |                         |                  |             |             | 0.00        | \$ 1,550          |
| <b>Benefits</b>     |                           | \$ 56,278         |                         |             |                         |                  |             |             | 0.00        | \$ 56,278         |
| <b>Supplies</b>     |                           | \$ 4,000          |                         |             |                         |                  |             |             | 0.00        | \$ 4,000          |
| <b>Services</b>     |                           | \$ 209,500        |                         |             |                         | \$ 60,000        |             |             | 0.00        | \$ 269,500        |
| <b>Totals</b>       | <b>1.50</b>               | <b>\$ 463,068</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ 60,000</b> | <b>0.00</b> | <b>\$ -</b> | <b>1.50</b> | <b>\$ 523,068</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Business Services

|                     | Unrestricted General Fund |                     | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |                   | Total       |                     |
|---------------------|---------------------------|---------------------|-------------------------|-------------|-------------------------|-------------|-------------|-------------------|-------------|---------------------|
|                     | FTE                       | Amount              | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount            | FTE         | Amount              |
| <b>Certificated</b> |                           |                     |                         |             |                         |             |             |                   |             |                     |
| <b>FTE</b>          |                           |                     |                         |             |                         |             |             |                   | 0.00        | \$ -                |
| <b>Hourly/Sub</b>   |                           | \$ 40,000           |                         |             |                         |             |             |                   | 0.00        | \$ 40,000           |
| <b>Classified</b>   |                           |                     |                         |             |                         |             |             |                   | 0.00        | \$ -                |
| <b>FTE</b>          | 3.63                      | \$ 336,440          |                         |             |                         |             | 0.50        | \$ 59,011         | 4.13        | \$ 395,451          |
| <b>Hourly/Sub</b>   |                           | \$ 12,250           |                         |             |                         |             |             | \$ 1,830          | 0.00        | \$ 14,080           |
| <b>Benefits</b>     |                           | \$ 481,860          |                         |             |                         |             |             | \$ 14,189         | 0.00        | \$ 496,049          |
| <b>Supplies</b>     |                           | \$ 13,320           |                         |             |                         |             |             |                   | 0.00        | \$ 13,320           |
| <b>Services</b>     |                           | \$ 1,188,427        |                         |             |                         |             |             | \$ 47,221         | 0.00        | \$ 1,235,648        |
| <b>Totals</b>       | <b>3.63</b>               | <b>\$ 2,072,297</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.50</b> | <b>\$ 122,251</b> | <b>4.13</b> | <b>\$ 2,194,548</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Superintendent

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |             | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-------------|-------------------------|-------------|-------------|-------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |             |                         |             |             |             |             |                   |
| <b>FTE</b>          | 1                         | \$ 223,163        |                         |             |                         |             |             |             | 1.00        | \$ 223,163        |
| <b>Hourly/Sub</b>   |                           | \$ 2,448          |                         |             |                         |             |             |             | 0.00        | \$ 2,448          |
| <b>Classified</b>   |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>FTE</b>          | 1                         | \$ 77,845         |                         |             |                         |             |             |             | 1.00        | \$ 77,845         |
| <b>Hourly/Sub</b>   |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>Benefits</b>     |                           | \$ 84,917         |                         |             |                         |             |             |             | 0.00        | \$ 84,917         |
| <b>Supplies</b>     |                           | \$ 5,800          |                         |             |                         |             |             |             | 0.00        | \$ 5,800          |
| <b>Services</b>     |                           | \$ 10,750         |                         |             |                         |             |             |             | 0.00        | \$ 10,750         |
| <b>Totals</b>       | <b>2.00</b>               | <b>\$ 404,923</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b> | <b>\$ -</b> | <b>2.00</b> | <b>\$ 404,923</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Board of Education

|                     | Unrestricted General Fund |                   | LCFF Supplemental Grant |             | Restricted General Fund |             | Parcel Tax  |             | Total       |                   |
|---------------------|---------------------------|-------------------|-------------------------|-------------|-------------------------|-------------|-------------|-------------|-------------|-------------------|
|                     | FTE                       | Amount            | FTE                     | Amount      | FTE                     | Amount      | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                           |                   |                         |             |                         |             |             |             |             |                   |
| <b>FTE</b>          |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>Hourly/Sub</b>   |                           |                   |                         |             |                         |             |             |             | 0.00        | \$ -              |
| <b>Classified</b>   |                           |                   |                         |             |                         |             |             |             |             |                   |
| <b>FTE</b>          | 0.50                      | \$ 40,706         |                         |             |                         |             |             |             | 0.50        | \$ 40,706         |
| <b>Hourly/Sub</b>   |                           | \$ 18,000         |                         |             |                         |             |             |             | 0.00        | \$ 18,000         |
| <b>Benefits</b>     |                           | \$ 18,375         |                         |             |                         |             |             |             | 0.00        | \$ 18,375         |
| <b>Supplies</b>     |                           | \$ 6,000          |                         |             |                         |             |             |             | 0.00        | \$ 6,000          |
| <b>Services*</b>    |                           | \$ 403,535        |                         |             |                         |             |             |             | 0.00        | \$ 403,535        |
| <b>Totals</b>       | <b>0.50</b>               | <b>\$ 486,616</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b>             | <b>\$ -</b> | <b>0.00</b> | <b>\$ -</b> | <b>0.50</b> | <b>\$ 486,616</b> |

\*Services include \$50,000 for the November 2014 Board of Education elections and \$300,000 for a potential bond election

# 2014-2015 Budget Adoption Process

## By Site, By Program

### Adult Education (Fund 11)

|                     | Unrestricted Adult Ed. Fund |                   | LCFF Supplemental Grant |             | Restricted Adult Ed. Fund |                   | Parcel Tax  |             | Total       |                   |
|---------------------|-----------------------------|-------------------|-------------------------|-------------|---------------------------|-------------------|-------------|-------------|-------------|-------------------|
|                     | FTE                         | Amount            | FTE                     | Amount      | FTE                       | Amount            | FTE         | Amount      | FTE         | Amount            |
| <b>Certificated</b> |                             |                   |                         |             |                           |                   |             |             |             |                   |
| <b>FTE</b>          | 2.88                        | \$ 185,148        |                         |             | 0.75                      | \$ 46,326         |             |             | 3.63        | \$ 231,474        |
| <b>Hourly/Sub</b>   |                             | \$ 168,485        |                         |             |                           | \$ 133,155        |             |             | 0.00        | \$ 301,640        |
| <b>Classified</b>   |                             |                   |                         |             |                           |                   |             |             | 0.00        | \$ -              |
| <b>FTE</b>          | 1.68                        | \$ 77,109         |                         |             | 0.93                      | \$ 38,516         |             |             | 2.61        | \$ 115,625        |
| <b>Hourly/Sub</b>   |                             | \$ 2,748          |                         |             |                           | \$ 1,830          |             |             | 0.00        | \$ 4,578          |
| <b>Benefits</b>     |                             | \$ 84,829         |                         |             |                           | \$ 43,213         |             |             | 0.00        | \$ 128,042        |
| <b>Supplies</b>     |                             | \$ 19,005         |                         |             |                           |                   |             |             | 0.00        | \$ 19,005         |
| <b>Services</b>     |                             | \$ 10,076         |                         |             |                           |                   |             |             | 0.00        | \$ 10,076         |
| <b>Totals</b>       | <b>4.56</b>                 | <b>\$ 547,400</b> | <b>0.00</b>             | <b>\$ -</b> | <b>1.68</b>               | <b>\$ 263,040</b> | <b>0.00</b> | <b>\$ -</b> | <b>6.24</b> | <b>\$ 810,440</b> |

# 2014-2015 Budget Adoption Process

## By Site, By Program

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### Next Steps

- Public hearing of the proposed 2014-15 budget June 10, 2014
- Public hearing of the proposed 2014-15 EPA budget June 10, 2014
- Adoption of 2014-15 budget June 24, 2014
- Adoption of 2014-15 EPA budget June 24, 2014
- 45 Day budget revision, in case of material changes