

ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

**ALAMEDA
ADULT SCHOOL
BALANCED
BUDGET
PROPOSAL**



Process

Principal's Advisory Team



- **Mr. Bill Garvine**, Career Technical Education Student,
- **Ms. Jackie Krause**, Senior Services Manager, Mastick Senior Center,
- **Ms. Jude Llamas**, Office Manager,
- **Mr. Marc Pence**, Adult Secondary Education and Adults With Disabilities Teacher,
- **Mr. Robert Reilly**, Adults With Disabilities and Older Adult Teacher
- **Ms. Cynthia Wasko**, Director, Alameda Family Literacy Program.





Alameda Adult Administration = \$10,000



- Reduction in all office expenses**
- Reducing the brochure mailings from three to two (considering postcards for next year)**

Suspending Instruction = \$23,080



- **Suspending instruction for six weeks (June 18 – August 1)**
 - Reduction effects two programs
 - Savings affect two fiscal years (2009-2010 and 2010-2011)
 - Efficient Resource Management
 - Fees are consistent with rates and practices throughout the county



Income From Student Fees = \$201,620



- Effective January 2010 – June 2011
- Student fees are aligned with county adult schools
- Student fees are preferred to program reductions



Fees charged by Alameda County Adult Schools - Rough Draft

School	ABE	ASE/GED Prep.	GED Test	ESL	Older Adults	Adults W/Disabilities
Albany	no diploma classes	No classes	No test offered	\$35 per qtr	\$35 per qtr	Discontinued
Amador Valley	No ABE Classes	No Classes Independent studies no charge	105. 15.retakes	2 semesters 55.ea	no fee	Discontinued
Berkeley	\$30 annually	\$30 annually	\$120 \$10 retake	\$30. annually	\$15 per class	\$600 per class per semester
Castro Valley	\$25. per qtr	\$25 per qtr	\$130. 15 retakes	\$25.per qtr	varies some no charge	\$90 per student per quarter
Fremont	\$30 per qtr	\$20	\$125 15.00 retakes	15 registration Class 30	no program	Discontinued
Hayward	\$30 qtr	\$30 qtr	130 Retake 15.00	30semester	no program	Discontinued
Livermore	No ABE Classes	\$23 per qtr / \$20 per semester	No test offered	\$20 per semester	Art classes \$42 (6 week sessions) or Senior cntr. pays 1/2	Discontinued
Newark	\$25	\$25	\$25	ELD Evenings all levels \$35 per qtr	most \$20 - \$25	Discontinued
New Haven	\$25 per year	\$10 per qtr	no test offered	\$25 per year after Mar 14th \$15	most classes free computer classes \$20	Discontinued
Oakland	no fee	no fee	\$120 \$20 retakes	no fee	no fee	Discontinued
Piedmont	no classes	no classes	no test offered	no fee	no fee	Discontinued
San Leandro	\$20 registration	\$20 registration per class	no test offered	\$20 reg. each semester -	\$20 reg. each semester	Discontinued
San Lorenzo	no fee	\$20 reg. each semester	no test offered	\$20 per term	\$50 per class	Discontinued



**Estimated Revenue Generated By Student Fees During
 the Spring Semester of the 2009-2010 School Year - \$201,620**

Adult Basic Education	Adult Secondary Education	Adults With Disabilities	Career Technical Education	English As a Second Language	Health & Safety	Lifelong Learners	Parent Education
\$30 Registration Fee	\$30 Registration Fee	Institutions will be charged \$40 per hour of instruction per week based on 36 weeks	Fees based on a minimum class enrollment – programs will be revenue neutral	\$30 Registration Fee	\$30 Registration Fee	\$15 Registration Fee / Includes all courses	\$30 Registration Fee
\$60	\$4,920	\$160,740	NA	\$24,220	\$2,460	\$8,000	\$1,200



California Department of Education Focus on Literacy and Career Technical Education





2009-2010 Balanced Budget Overview

Balancing Strategy	Total Estimated Reduction	Total Estimated Revenue
Administrative Cost Reduction	\$10,000	
Suspending Instruction (June 18 – August 1)	\$23,080	
Student Fees		\$201,820
Total Balancing Objective	\$234,900	



AUSD
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**Thank You For Supporting
Alameda Adult School!**

