

# AUSD

## Living on State Funding Alone

What this means for our schools



# Alameda Schools are Good





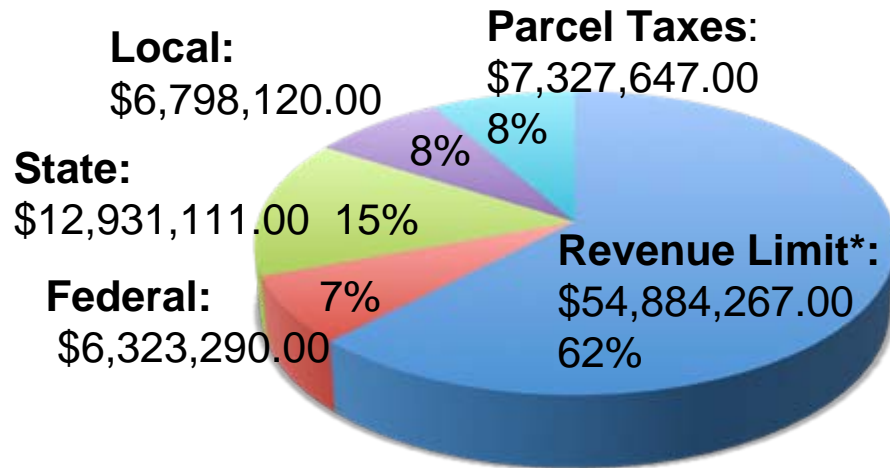
# Where Does Our Money for Schools Come From?

# How Do We Spend it?

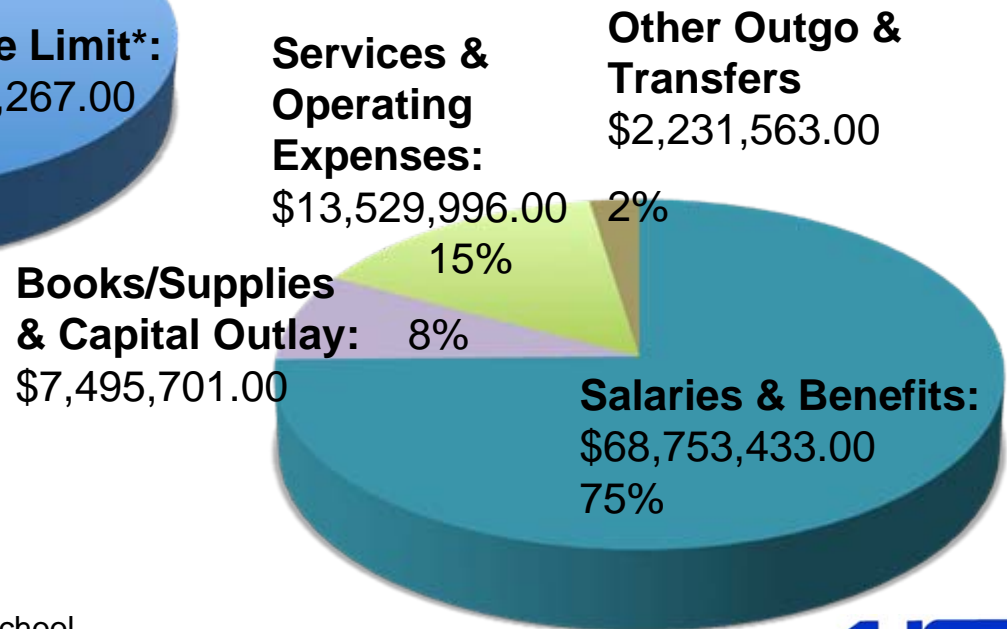


# AUSD 2008-2009 Funding

**Total Revenue: \$88,264,435.00**



**Total Expenditures: \$92,010,693.00**



\*State Funds received for students attending school.



# Total Revenue Per ADA

Rank	District	Total Revenue Limit per ADA
1	All Unified Districts	\$9,398.46
2	Novato Unified	9,063.97
3	Morongo Unified	9,059.96
4	Calexico Unified	8,957.36
5	Alameda City Unified*	8,916.07
6	Gilroy Unified	8,898.58
7	Newark Unified	8,867.42
8	Davis Joint Unified	8,762.94
9	Comparative Districts Average	8,754.13
10	Woodland Joint Unified	8,735.10
11	West Covina Unified	8,672.62
12	San Lorenzo Unified	8,646.70
13	Bonita Unified	8,635.22
14	Milpitas Unified	8,626.71
15	Lompoc Unified	8,580.45
16	Pittsburg Unified	8,440.59

\*Total revenue from all sources: Federal, State, Local, Parcel Taxes



# Comparative State Revenue Per Child

Rank	District	Total Revenue Limit per ADA
1	Calexico Unified	\$5,764.87
2	Lompoc Unified	5,681.70
3	All Unified Districts	5,681.25
4	Novato Unified	5,670.76
5	San Lorenzo Unified	5,622.08
6	West Covina Unified	5,593.91
7	Milpitas Unified	5,575.68
8	Comparative Districts Average	5,566.89
9	Gilroy Unified	5,565.83
10	Pittsburg Unified	5,558.55
11	Woodland Joint Unified	5,550.58
12	Newark Unified	5,497.15
13	Davis Joint Unified	5,496.80
14	Alameda City Unified	5,450.53
15	Bonita Unified	5,417.56
16	Morongo Unified	5,361.81

# More Than \$7 Million in Cuts Have Been Made Over the Last 7 Years

## **2007 Action: \$1,390,000**

Teacher Staffing - \$180K; Counseling \$180K; Classified Staffing \$175K; Athletic Stipends - \$50K

## **2006 Action: \$817,000**

Close Miller and Longfellow Schools - \$600K; Eliminate Paden 6-8 \$50K

## **2005 Action: \$1,600,000**

Teacher Staffing - \$380K; Classified Staffing \$135K

## **2003 Action: \$1,700,000**

Teacher Staffing \$660K; Special Education Staffing \$315K; Staff Development \$150K;  
School Resource Officer \$100K

## **2001: Action \$1,600,000**

Education Service Restructure \$210K; Eliminate ACLC Contribution \$147K;  
Reading Specialists \$133K





# Three Threats

- Continued unreliability of state funding

- Declining enrollment trend

- Parcel taxes (Measures A and H) set to expire in 2011-2012

- represents loss of \$7.3 million of local revenue. Parcel Taxes fund. class size, 7 periods for 6/7, intervention classes, teacher salaries, athletic stipends, secondary

counseling, school discretionary (supply) budgets, independent study, music program, electives, swim centers and technology staff.



# Multiyear Budget Forecast

## Based on January 2009 Budget Numbers

	2008-09	*2009-10	*2010-11
<b>REVENUES</b>			
Revenue Limit	\$54,884,267.00	\$52,369,675.00	\$52,354,330.00
Federal	6,323,290.00	6,323,290.00	6,323,290.00
State	12,931,111.00	11,914,787.00	11,914,808.00
Local	14,125,767.00	12,843,116.00	12,843,116.00
Total	88,264,435.00	83,450,868.00	83,435,544.00
<b>EXPENDITURES</b>			
Salaries & Benefits	68,753,433.00	69,410,212.00	70,223,712.00
Books/Supplies & Capital Outlay	7,495,701.00	1,577,262.00	3,368,690.00
Services & Operating Expenses	13,529,996.00	10,450,835.00	10,755,541.00
Other Outgo & Transfers	2,231,563.00	1,901,056.00	1,901,056.00
Total	92,010,693.00	83,339,365.00	86,248,999.00
Other Sources & Uses	-28,820.00	-828,820.00	-828,820.00
Increase/Decrease In Fund Balance	-3,775,078.00	-717,317.00	-3,642,275.00
Beginning Fund Balance	9,089,764.00	5,314,686.00	4,597,369.00
Ending Fund Balance	\$5,314,686.00	\$4,597,369.00	\$955,094.00
Less: Parcel Tax	-7,327,647.00	-7,327,647.00	-7,327,647.00
<b>TOTALS</b>	<b>(\$2,012,961.00)</b>	<b>(\$4,743,239.00)</b>	<b>(\$11,115,792.00)</b>

\* Projections



Where Do We Go From Here?



# AUSD is Already Lean:

- Teachers salaries rank 14<sup>th</sup> of 16 local districts
- Administrative costs rank 17<sup>th</sup> out of 17 local districts
- Expenditures for employee benefits rank 10<sup>th</sup> out of 17 local districts

# Alameda Unified School District Compared with other Alameda County Districts (2007-2008):

District Name	ADA	Administration	Average Teacher Salary	Pupil-Teacher Ratio	Employee Benefits
Alameda City Unified	9685	363	62223	20.6	1167
Albany City Unified	3695	551	64086	20.5	1808
Berkeley Unified	8554	782	62596	17.6	2450
Castro Valley Unified	8609	489	65156	21.6	1318
Dublin Unified	5394	468	73982	20.4	1100
Emery Unified	774	1575	61822	18	2650
Fremont Unified	31079	371	75621	21.1	963
Hayward Unified	20750	385	73033	19.9	1029
Livermore Valley Joint Unified	13051	394	63827	21.2	1548
New Haven Unified	12775	420	77092	20.6	1208
Newark Unified	6949	507	72153	19.6	1145
Oakland Unified	36750	674	54158	17.7	2164
Piedmont City Unified	2491	757	69703	16.4	2244
Pleasanton Unified	14665	506	81446	20.5	1081
San Leandro Unified	8474	421	71154	20.2	952
San Lorenzo Unified	10817	475	65027	20.1	1428
Sunol Glen Unified	217	769		19.2	1139
<b>County Average</b>	11455	583	68317	20	1494
<b>AUSD vs. County Average (%)</b>	-18.27%	-60.54%	-9.79%	4.28%	-28.00%
<b>AUSD vs. County Average (actual)</b>	-1769.65	-219.76	-6094.44	0.88	-326.76
<b>AUSD rank</b>	<b>8th</b>	<b>17th</b>	<b>14th</b>	<b>5th</b>	<b>10th</b>

Source: Education Data Partnership: <http://www.ed-data.k12.ca.us>



# What Cuts Would Be Next?

- Close schools
- Cut programs
- Increase class size
  - would require modification of contract with AEA, our teachers

# What Cuts Would be Next?

Close one or more schools?

A range in savings for a school closure depends on a district's makeup of school facilities

- An average range is somewhere between \$300,000 and \$500,000 savings to a school agency



# What Cuts Would be Next?

## Cutting programs



Unrestricted Site Programs	Total
Music & PE Program	\$1,025,341
Counselor Program	576,607
Library & Media Program	1,253,630
Health Services Program	323,018
Athletics Program	345,771
Dept. Chair/Saturday School	187,715
Administration & Clerical	5,178,155
Custodians & Grounds	2,746,265
Technology	630,879
Independent Study	104,436
Discretionary Funds (Sites)	483,652
<b>TOTAL</b>	<b>\$12,855,469</b>



# These Programs Could Be Cut, and the Money Deposited into the General Fund

Categorical Programs	6/30/2008 Balance	\$ Available to Sweep
Arts, Music, and P.E. Block Grant	512,163	512,163
Arts and Music Block Grant	274,655	274,655
Community-Based English Tutoring (CBET)	64,089	64,089
Counselors, Grades 7-12	321,133	321,133
Discretionary Block Grant – Site	295,995	295,995
Discretionary Block Grant – District	218,440	218,440
Educational Technology and Instructional Materials	\$123,244	\$0

# Flexibility

Categorical Programs	6/30/2008 Balance	\$ Available to Sweep
English Language Acquisition Program (ELAP)	\$16,223	\$16,223
Gifted and Talented Education (GATE)	62,309	62,309
Peer Assistance and Review (PAR)	72,979	72,979
Professional Development Block Grant	950,824	950,824
Pupil Retention Block Grant	19,370	19,370
School and Library Improvement Block Grant	377,912	377,912
School Safety Block Grants (Carl Washington)	35,854	35,854
Staff Development: Math and Reading	5,000	50,000
Staff Development: Administrator Training	13,194	13,194
Staff Development: Reading Services for Blind	7,655	7,655
Teacher Credentialing Block Grant	11,197	11,197
<b>TOTAL</b>	<b>\$3,473,164</b>	<b>\$3,303,992</b>

# Flexibility

Additional flexibility is available as a one-time fix for four years through 2012-13 for the following programs:

Categorical Programs	Current Year Award	Flexibility Transfer
Adult Education	\$1,147,117	\$800,000
Arts and Music Block Grant	150,780	
CAHSEE Intervention Grants	66,956	
CalSAFE	35,529	
Community Based English Tutoring (CBET)	67,591	
Counselors, Grades 7-12	295,494	
Deferred Maintenance		340,000
English Language Acquisition Program (ELAP)	106,418	
Gifted and Talented Education (GATE)	77,123	
Instructional Materials Fund	593,588	

# Flexibility

Additional flexibility is available as a one-time fix for four years through 2012-13 for the following programs:

Categorical Programs	Current Year Award	Flexibility Transfer
Morgan-Hart Class Size Reduction	290,187	0
Peer Assistance and Review (PAR)	42,223	0
Professional Development Block Grant	550,260	0
Pupil Retention Block Grant	46,793	0
ROC/P	1,366,894	0
School and Library Improvement Block Grant	763,243	0
School Safety Block Grants (Carl Washington)	143,847	0
Targeted Instructional Improvement Block Grant	721,837	448,000
<b>TOTAL</b>	<b>\$6,911,062</b>	<b>\$1,140,000</b>

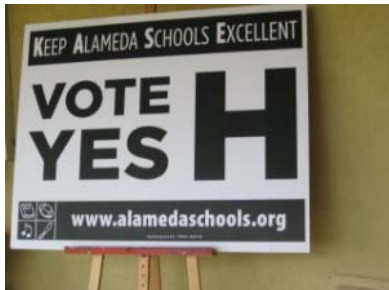
# A “Sweep” Could Mean:

- No Art
- No GATE
- Reduction of Counselors
- No Professional Development for Teachers
- No Adult Education
- No Library Media Funds
- No Instructional Materials

Are We, as a Community,  
Willing to Live with These  
Choices?

What Solutions Can we Create?

# When Challenges are Presented, our Community Rises to the Occasion.



*The Alameda community supported Measures A and H, which contribute more than \$7 million to our schools.*



*Alameda students dedicated their time, energy and hard work to initiatives such as Measure H that help sustain school programs.*



*The Alameda Education Foundation supports our schools through efforts such as the Save Our Schools campaign which brought public attention to the fiscal crisis facing Alameda schools.*