



To Board of Education

From Kyla Johnson-Trammell, Superintendent
Luz T. Cázares, Interim Chief Financial Officer (Consultant)

Date February 26, 2020

Subject FY20/21 Spending Reductions and Reallocations

The Education Code requires school districts to prepare interim financial reports as of October 31 and January 31 of each fiscal year. The First Interim Report for all funds as of October 31, 2019 was approved by the Board on December 11, 2019; see attached Executive Summary. The OUSD self-certified as Qualified indicating that the District may be unable to meet its financial obligations in this or the next two years. The Multiyear Projections as of First Interim demonstrate that the District will be without a reserve within the next year if no action is taken.

Categories	FY2019	FY2020	FY2021	FY2022
REVENUES				
LCFF Sources	378,538,603	387,932,725	390,877,935	395,810,473
Federal Revenues	45,307,610	53,026,631	45,592,894	45,592,894
Other State Revenues	71,226,703	70,593,862	66,010,255	67,858,542
Other Local Revenues	90,844,010	72,471,197	72,471,197	72,471,197
Total Revenues	585,916,926	584,024,415	574,952,281	581,733,106
EXPENDITURES				
Salaries and Benefits	428,503,704	469,933,145	475,164,166	488,117,034
Books/Supplies & Outlay	26,186,358	35,146,565	25,458,649	26,207,417
Services & Operating Expenses	94,295,117	91,179,972	81,776,830	84,246,490
Other Outgo & Transfers	10,128,089	11,364,389	11,364,389	11,364,389
Total Expenditures	559,113,267	607,624,071	593,764,033	609,935,329
Other Sources/(Uses)	(5,540,736)	(802,611)	(802,611)	(802,611)
Net Inc/Dec in FB	21,262,923	(24,402,267)	(19,614,363)	(29,004,834)
BEGINNING BALANCE	56,587,855	71,245,993	46,843,726	27,229,363
Audit Adjustment	(6,604,785)	-	-	-
Other Adjustment	-	-	-	-
Adjusted Beginning Fund Balance	49,983,070	71,245,993	46,843,726	27,229,363
ENDING BALANCE	71,245,993	46,843,726	27,229,363	(1,775,471)

Categories	FY2019	FY2020	FY2021	FY2022
ENDING BALANCE	71,245,993	46,843,726	27,229,363	(1,775,471)
Cash/Stores/Prepaid	289,029	150,000	150,000	150,000
Legally Restricted	40,683,996	21,653,556	19,161,438	14,919,700
Assignments				
Prop 39 Charter Repairs	2,283,187	2,283,187	2,283,187	2,283,187
Stale Dated Warrants	1,588,260	1,588,260	1,588,260	1,588,260
ECE Rental	32,254	32,254	32,254	32,254
FY18 Audit Adjustment	144,219	144,219	144,219	144,219
Chromebook Refreshment Plan	-	750,000	1,500,000	2,250,000
Other Assignments	884,160	-	-	-
Spending Reductions - FY21	-	-	(15,500,000)	(31,000,000)
Spending Reductions - FY22	-	-	-	(10,500,000)
Adtnl Reserve for Economic Uncertainties	5,650,465	6,085,544	5,951,307	6,113,020
Reserve for Economic Uncertainties	11,300,930	12,179,815	11,902,614	12,226,040
Unassigned	8,389,494	1,976,892	16,084	17,849

As discussed at the December 11, 2019 Board meeting, spending reductions for FY20/21 and FY21/22 are necessary to ensure the District maintains its required 2% reserve for economic uncertainties plus the additional 1% reserve based in Board Policy. The ACOE has completed its review of our First Interim Report and concurs with our Qualified Certification.

SINCE OUR FIRST INTERIM FINANCIAL REPORT

Since First Interim, the Governor has released the Proposed Budget for FY20/21. The proposed budget is fiscally prudent as demonstrated in that about 60% of the \$3 billion in available new revenue is proposed for one-time investments. Please see the enclosed memo on the FY20/21 Governor's Proposed Budget for additional information. Highlights of the Governor's Proposed Budget and their potential impact to the OUSD are listed below.

- Estimated statutory COLA of 2.29% for LCFF base grant targets as listed in the table below. The estimated statutory COLA of 2.29% is less than the COLA of 3% estimated as of the FY19/20 Budget Act released in June 2019.

- Impact to the OUSD: The decrease in the estimated statutory COLA from 3% to 2.29% results in a decrease in the projected FY20/21 LCFF revenue of \$2.6 million.
- Approximately \$645 million for Special Education base grant increases using a three-year rolling average of a District's Average Daily Attendance (ADA)
 - Impact to the OUSD: The increase in the special education base grant is estimated to increase projected revenue by about \$1.1 million.
- One-time funding of \$250 million for preschoolers with exceptional needs with a requirement to increase or improve services
 - Impact to the OUSD: The one-time funding for preschoolers with special needs is projected to increase projected revenue by \$2.0 million.

Since First Interim, the OUSD has recertified our CALPADS enrollment report as well as filed our P1 Attendance Report. Our recertified CALPADS report shows a slight increase in enrollment and a notable increase in Underserved Pupil Percentage (UPP). Please note that the change in UPP aligns to our historic UPP levels. Our P1 Attendance Report reflects an attendance rate that is lower than our most recent averages, in part, because it reflects the impact of the PGE power outages. The net impact of these changes in enrollment and ADA is a decrease of \$1.4 million in FY19/20 LCFF revenues projected as of 1st Interim and a decrease of \$0.2 million in FY20/21.

Finally, we shared at First Interim that the budget reduction target might be revised based on expenditures that were not yet incorporated into the multiyear projections, namely, competitive compensation for bargaining units without a board approved settlement agreement, a technology replacement plan (in excess of the ongoing \$0.75 million set aside), and Central Kitchen operations. We do not have any new board approved settlement agreements to date. Staff have determined that the \$0.75 million in an ongoing set-aside for technology replacement is sufficient, so no additional budget is needed. A preliminary

budget for Central Kitchen operations has been developed and reflects a need for General Fund support estimated at \$1.7 million. Staff continues to refine the budget and plans to bring forward a budget for Board approval by the end of March 2020.

STRATEGIC FOCUS AREAS

As previewed during the First Interim Financial Report discussion, staff has worked thoughtfully and diligently to develop our best thinking on how the OUSD can adjust, shift, reduce, or eliminate expenditures to address the structural deficit and ensure fiscal solvency. In doing so, focus was placed on protecting our investments in our whole child supports, namely, investments in early literacy, academic counseling, art and music teachers, libraries, and sports. As always, our work was grounded in our vision, mission, and LCAP goals. In addition, we aimed to follow the premise of GFOA’s Best Practices in School District Budgeting as systems-thinkers. For example, we did not set targets for departments. Instead, we contemplated painful, really painful, and incredibly painful scenarios, including the consolidation of departments. To date, staff has identified reductions and reallocations in **positions** as follows:

ELIMINATION OF POSITIONS			
	Unrestricted Resource 0000	Supplemental/ Concentration Resource 0005	Other Restricted Resources 2000-9000
Central Office	-4.9	-2.8	-0.9
School Sites	-3.2	-	-
Total	-8.1	-2.8	-0.9

The elimination of positions in the Unrestricted column above will directly impact our fund balance and address our structural deficit. The elimination of positions in the Supplemental/Concentration column will not directly impact our fund balance; instead they will make resources available to fund the School Site reallocations noted below. The elimination of positions in the Other Restricted column will not directly impact our fund balance; instead they will make resources available to soften the impact of eliminations to the school sites.

REALLOCATION OF POSITIONS			
	Unrestricted	Supplemental/ Concentration	Routine Restricted Maintenance Account (RRMA)
	Resource 0000	Resource 0005	Resource 8150
Central Office	-3.1	-	3.1
School Sites	-6.0	6.0	-
Total	-9.1	6.0	3.1

The reallocation of positions in the Unrestricted column above will directly impact our fund balance and address our structural deficit. The reallocations in the Supplemental/Concentration and RRMA columns will not directly impact our fund balance; instead they reflect an increase in spending as positions are shifted from Unrestricted to their new funding source. Reallocations to a new resource will require equivalent reductions in that new resource. The equivalent reduction of \$6.0 million needed in Supplemental/Concentration is comprised of a combination of position (\$2.8 million) and non-position (\$3.2 million) expenditure reductions (i.e., professional development, instructional materials). The equivalent reduction in RRMA is under review and may be comprised of a combination of positions and non-position expenditures. At this point, we expect the equivalent reduction of \$3.1 million needed in RRMA is in non-position expenditure reductions (i.e., services and supplies).

ELIMINATION ON NON-POSITIONS			
	Unrestricted	Supplemental/ Concentration	Routine Restricted Maintenance Account (RRMA)
	Resource 0000	Resource 0005	Resource 8150
Central Office	-0.4	-3.2	-3.1
School Sites	-3.0	-	-
Total	-3.4	-3.2	-3.1
Grand Total	-20.6	0.0	-0.9

In addition, staff is continuing their work to solidify reductions and reallocations in contracted services. The reductions and reallocation items must represent feasible, concrete changes that we can incorporate into our budget and multiyear projections. Accordingly, staff must develop plans to ensure work can be absorbed or eliminated. As reductions in contracted services are solidified, staff will prepare termination notices to be delivered upon Board approval.

As requested by the Board, we have dutifully looked across the system and attempted to bring forward reductions that exceed the target amount. This proved to be exceptionally challenging given the reductions made year over year in our recent history. A detailed listing by site illustrates the changes in Full Time Equivalent (FTE) positions from FY18/19 to FY19/20 for [Central Office](#) (greater than 10% reduction in FTE) as well as [School Sites](#) and Child Development Centers (very slight increase of less 2% in FTE).

Please note, the listed items represent feasible, concrete changes we can incorporate into our budget and multiyear projections. The changes are not speculative; they are not hypothetical. Accordingly, revenue enhancements are not included in the listed recommendations. While we may plan to pursue actively some revenue enhancements, including Saturday School and an [attendance campaign](#), we will not assume increases in revenue sources until those revenues become concrete and reliable.

COMMUNITY CONVERSATIONS

Over the past month, we have engaged in conversations with our student, parent, employee, and leadership communities. Our community groups shared in our understanding of our collective vision to give all students the option of college. They posed questions. They offered guidance to the Superintendent and the Board to inform their decision-making. And, most importantly, they articulated their priorities for student success. Our best thinking was refined as we engaged with our communities. The recommended list of spending reductions and reallocations reflects their guidance. A complete list of [community engagements including highlights of our key learnings](#) is

available and will be updated as we continue our community conversations. A list of frequently asked questions is also available on our website at: <https://www.ousd.org/fiscalvitality>. Also, staff have started to compile data to compare our [staffing and discretionary allocations](#) to other districts to broaden our understanding of the strategies other district use to allocate resources; we will update this as we receive additional information. Finally, staff received requests for site by site comparisons demonstrating the impact of the reductions in discretionary funding and leadership and clerical staffing; staff have started to compile the data for [schools](#) and [alternative education schools](#) and will continue to update as appropriate.

NEXT STEPS

Staff seeks Board direction and guidance on spending reductions and reallocations. The next regularly scheduled Board meeting is on March 4, 2020. As noted previously, Board action is required to prepare for March 15 notice requirements and to prepare the multiyear projections for the Second Interim Financial Report.

Equity Formula

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Developing an Equity Formula

- **Task:** Develop a funding formula to ensure that wherever possible, increasingly scarce resources are reaching our highest need students.
- **Work in Progress:** Equity formula is a pilot project to understand how funding can follow high-need students and to explore how to balance basic program needs for all students with the specific needs of our LCFF students.

School Administrators

- Current practice: Award APs based on student count.
- Proposed base formula continues this, but raises thresholds for first, second, third and fourth APs.
- High-need schools that do not meet the enrollment threshold can still qualify for APs based on need.

School Administrators

- Equity score for administrators considers factors that affect day-to-day workload of principals and APs:
 - Percent of *duplicated* LCFF students
 - Percent of students on IEPs
 - Percent of students reading multiple years below grade level
- Schools above district average qualify for equity thresholds.

Classified/Clerical Staffing

- Current practice: Award all clerical based on student count.
- Proposed base formula: Continue to award general clerical, attendance clerks, and noon supervisors based solely on student count.
- Award “other classified clerical” based on combination of student count and student need.

Classified/Clerical Staffing

- Small schools with low numbers of high-need students will receive classified clerical staff (but not case managers or community school managers) by formula.
- Moderate need and/or larger schools will receive case managers or similar classified staff by formula.
- High need and/or large schools will receive community school managers or similar classified staff by formula.

Classified/Clerical Staffing

- Some schools will receive more than one type of position, depending on size and student need.
- All schools can trade other classified clerical, case manager, or CSM positions for funding, as in the past.
- Schools may not trade general clerical, attendance, or noon supervisor positions (consistent with past practice).

Classified/Clerical Staffing

- Equity score for administrators considers factors that affect schools' need for additional classified staff:
 - Percent of *duplicated* LCFF students
 - Chronic absence rate
 - Percent of students reading multiple years below grade level

Concentration Allocations

- Previously awarded based on “z-score”–factor that considered many challenges associated with the school location.
- Data had not been updated in a number of years.
- Z-Score relied heavily on school’s geographic location, and did not necessarily follow high-need students.

Concentration Allocations

- New equity score for concentration combines factors in administrator and clerical equity scores:
 - Percent of *duplicated* LCFF students
 - Chronic absence rate
 - Percent of students reading multiple years below grade level
 - Percent of students with IEPs

Concentration Allocations

- Schools are tiered, with highest need schools receiving an additional \$285 per LCFF student and moderate need schools receiving an additional \$165 per LCFF student.
- 18 schools in Tier 1; 13 schools in Tier 2.
- Schools will be re-tiered each year.
- Overall school Concentration awards increased to \$2.8M.

Next Steps

- Receive and incorporate feedback from schools and other stakeholders; revise 20-21 formula as needed.
- Review first year outcomes to determine whether to continue this approach and how to adjust it if so.
- Consider feasibility of a single equity score that could be applied to all cases.

2020-21 Program Adjustments

	ALLENDALE ELEMENTARY	BELLA VISTA ELEMENTARY	BROOKFIELD ELEMENTARY	BURCKHALTER ELEMENTARY
<i>Site Number</i>	101	102	103	105
<i>Current Year Total Enrollment (19-20)</i>	411	487	217	244
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 48,087	\$ 56,979	\$ 25,389	\$ 28,548
<i>Projected Enrollment 20-21 (SDC)</i>	26	20	30	20
<i>Projected Enrollment 20-21 (Total)</i>	393	455	194	205
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (3,159)	\$ (2,925)	\$ (1,989)	\$ (4,563)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (22,464)	\$ (27,027)	\$ (11,700)	\$ (11,993)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 22,991	\$ 26,618	\$ 11,349	\$ 11,993
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	91.25%	84.40%	95.83%	86.04%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 305,150	\$ 326,400	\$ 158,100	\$ 149,600
<i>LCFF Concentration Dollars (20-21)</i>	\$ 102,315	\$ -	\$ 53,010	\$ -
<i>Title I Allocation 19-20</i>	\$ 121,644	\$ 135,036	\$ 75,888	\$ 77,748
<i>Title I Allocation 20-21</i>	\$ 120,528	\$ 127,224	\$ 66,216	\$ 69,564
<i>Title IV Allocation 19-20</i>	\$ 8,175	\$ 9,075	\$ 5,100	\$ 5,225
<i>Title IV Allocation 20-21</i>	\$ 8,100	\$ 8,550	\$ 4,450	\$ 4,675
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ -	\$ 34,430	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	2.5	1.9	1.9
<i>Clerical Allocation 20-21</i>	2.3	2.5	2.3	1.9

2020-21 Program Adjustments

	CHABOT ELEMENTARY	EAST OAKLAND PRIDE ELEMENTARY	CLEVELAND ELEMENTARY	CROCKER HIGHLANDS ELEMENTARY
<i>Site Number</i>	106	107	108	111
<i>Current Year Total Enrollment (19-20)</i>	580	308	402	454
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 67,860	\$ 36,036	\$ 47,034	\$ 53,118
<i>Projected Enrollment 20-21 (SDC)</i>	10	20	-	-
<i>Projected Enrollment 20-21 (Total)</i>	580	343	407	454
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ -	\$ 4,563	\$ 585	\$ -
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (33,930)	\$ (20,300)	\$ (23,810)	\$ (26,559)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 33,930	\$ 20,066	\$ 23,810	\$ 26,559
<i>LCFF</i>	NO	LCFF	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	18.01%	98.27%	47.10%	10.04%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 88,400	\$ 286,450	\$ 163,200	\$ 39,100
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ 96,045	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ -	\$ 119,412	\$ 69,192	\$ -
<i>Title I Allocation 20-21</i>	\$ -	\$ 117,180	\$ 64,356	\$ -
<i>Title IV Allocation 19-20</i>	\$ -	\$ 8,025	\$ -	\$ -
<i>Title IV Allocation 20-21</i>	\$ -	\$ 7,875	\$ -	\$ -
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ 9,250
<i>Measure G Library</i>	\$ -	\$ 34,430	\$ -	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	2.5	1.9	2.5	2.5
<i>Clerical Allocation 20-21</i>	2.5	2.3	2.5	2.5

2020-21 Program Adjustments

	GREENLEAF ELEMENTARY	GLOBAL FAMILY	EMERSON ELEMENTARY	FRANKLIN ELEMENTARY
<i>Site Number</i>	112	114	115	116
<i>Current Year Total Enrollment (19-20)</i>	635	437	296	649
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 84,455	\$ 51,129	\$ 34,632	\$ 75,933
<i>Projected Enrollment 20-21 (SDC)</i>	-	26	25	26
<i>Projected Enrollment 20-21 (Total)</i>	640	459	345	597
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 665	\$ 2,223	\$ 5,031	\$ (6,552)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ (4,366)	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (40,377)	\$ (26,676)	\$ (19,832)	\$ (34,691)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 40,377	\$ 26,852	\$ 20,183	\$ 34,925
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	94.97%	98.21%	74.61%	92.96%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 516,800	\$ 383,350	\$ 218,450	\$ 471,750
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ 128,535	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 219,108	\$ 154,008	\$ 83,328	\$ 211,668
<i>Title I Allocation 20-21</i>	\$ 207,204	\$ 145,824	\$ 84,072	\$ 206,088
<i>Title IV Allocation 19-20</i>	\$ 14,725	\$ 10,350	\$ 5,600	\$ 14,225
<i>Title IV Allocation 20-21</i>	\$ 13,925	\$ 9,800	\$ 5,650	\$ 13,850
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ 222,600	\$ 156,800	\$ 113,050	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ -	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ 80,019	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ 200,000	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	1	0	0	0
<i>AP Allocation 20-21</i>	1	0	0	1
<i>Clerical Allocation 19-20*</i>	3.5	2.5	1.9	2.5
<i>Clerical Allocation 20-21</i>	3.5	2.5	1.9	2.5

2020-21 Program Adjustments

	FRUITVALE ELEMENTARY	GARFIELD ELEMENTARY	GLENVIEW ELEMENTARY	LA ESCUELITA ELEMENTARY
<i>Site Number</i>	117	118	119	121
<i>Current Year Total Enrollment (19-20)</i>	332	665	459	427
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 38,844	\$ 77,805	\$ 53,703	\$ 56,791
<i>Projected Enrollment 20-21 (SDC)</i>	36	47	6	10
<i>Projected Enrollment 20-21 (Total)</i>	300	633	468	403
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (3,276)	\$ (4,797)	\$ 1,053	\$ (2,793)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ (3,784)
<i>Discretionary Rate Reduction (20-21)</i>	\$ (17,784)	\$ (36,504)	\$ (27,378)	\$ (25,107)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 17,550	\$ 37,031	\$ 27,378	\$ 25,044
<i>LCFF</i>	LCFF	LCFF	Meal Apps	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	91.36%	96.59%	31.02%	93.67%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 232,900	\$ 519,350	\$ 123,250	\$ 320,450
<i>LCFF Concentration Dollars (20-21)</i>	\$ 45,210	\$ 100,815	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 108,624	\$ 222,456	\$ -	\$ 133,176
<i>Title I Allocation 20-21</i>	\$ 104,532	\$ 212,040	\$ -	\$ 121,272
<i>Title IV Allocation 19-20</i>	\$ 7,300	\$ 14,950	\$ -	\$ 8,950
<i>Title IV Allocation 20-21</i>	\$ 7,025	\$ 14,250	\$ -	\$ 8,150
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ 13,875	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ -	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ 42,201
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ 200,000
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	1	0	0
<i>Clerical Allocation 19-20*</i>	1.9	3.6	2.5	2.9
<i>Clerical Allocation 20-21</i>	1.9	3.6	2.5	2.9

2020-21 Program Adjustments

	GRASS VALLEY ELEMENTARY	FUTURES ELEMENTARY	NEW HIGHLAND ACADEMY	HILLCREST SCHOOL
<i>Site Number</i>	122	123	125	127
<i>Current Year Total Enrollment (19-20)</i>	266	313	345	393
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 31,122	\$ 36,621	\$ 40,365	\$ 52,269
<i>Projected Enrollment 20-21 (SDC)</i>	61	-	-	-
<i>Projected Enrollment 20-21 (Total)</i>	243	323	341	405
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (3,159)	\$ 1,170	\$ (468)	\$ 1,596
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ (3,081)
<i>Discretionary Rate Reduction (20-21)</i>	\$ (13,982)	\$ (18,896)	\$ (19,949)	\$ (25,392)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 14,216	\$ 18,896	\$ 19,949	\$ 25,392
<i>LCFF</i>	LCFF	LCFF	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	80.71%	99.11%	97.99%	10.75%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 166,600	\$ 272,000	\$ 283,900	\$ 37,400
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ 91,200	\$ 95,190	\$ -
<i>Title I Allocation 19-20</i>	\$ 75,516	\$ 112,716	\$ 129,084	\$ -
<i>Title I Allocation 20-21</i>	\$ 74,028	\$ 117,924	\$ 117,924	\$ -
<i>Title IV Allocation 19-20</i>	\$ 5,075	\$ 7,575	\$ 8,675	\$ -
<i>Title IV Allocation 20-21</i>	\$ 4,975	\$ 7,925	\$ 7,925	\$ -
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ -	\$ 34,430	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ 5,220
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ 200,000
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	1.9	1.9	2.9
<i>Clerical Allocation 20-21</i>	1.9	2.3	2.3	2.9

2020-21 Program Adjustments

	LAUREL ELEMENTARY	LINCOLN ELEMENTARY	HORACE MANN ELEMENTARY	MARKHAM ELEMENTARY
<i>Site Number</i>	131	133	136	138
<i>Current Year Total Enrollment (19-20)</i>	449	730	283	326
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 52,533	\$ 85,410	\$ 33,111	\$ 38,142
<i>Projected Enrollment 20-21 (SDC)</i>	-	-	-	-
<i>Projected Enrollment 20-21 (Total)</i>	486	746	253	300
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 4,329	\$ 1,872	\$ (3,510)	\$ (3,042)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (28,431)	\$ (43,641)	\$ (14,801)	\$ (17,550)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 28,431	\$ 43,641	\$ 14,801	\$ 17,550
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	83.58%	82.38%	95.22%	98.45%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 345,100	\$ 522,750	\$ 204,850	\$ 250,750
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ 39,765	\$ 84,075
<i>Title I Allocation 19-20</i>	\$ 146,940	\$ 201,996	\$ 100,068	\$ 115,320
<i>Title I Allocation 20-21</i>	\$ 138,756	\$ 190,836	\$ 85,188	\$ 106,392
<i>Title IV Allocation 19-20</i>	\$ 9,875	\$ 13,575	\$ 6,725	\$ 7,750
<i>Title IV Allocation 20-21</i>	\$ 9,325	\$ 12,825	\$ 5,725	\$ 7,150
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ 113,050
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ -	\$ -	\$ 34,430	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	1	0	0
<i>AP Allocation 20-21</i>	0	1	0	0
<i>Clerical Allocation 19-20*</i>	2.5	3.6	1.9	1.9
<i>Clerical Allocation 20-21</i>	2.5	3.6	1.9	2.3

2020-21 Program Adjustments

	JOAQUIN MILLER ELEMENTARY	MONTCLAIR ELEMENTARY	PARKER ELEMENTARY	PERALTA ELEMENTARY
<i>Site Number</i>	142	143	144	145
<i>Current Year Total Enrollment (19-20)</i>	446	632	274	331
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 52,182	\$ 73,944	\$ 36,442	\$ 38,727
<i>Projected Enrollment 20-21 (SDC)</i>	9	9	7	-
<i>Projected Enrollment 20-21 (Total)</i>	429	624	253	360
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (1,638)	\$ (1,989)	\$ (2,527)	\$ 3,393
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ (1,807)	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (25,272)	\$ (35,978)	\$ (16,054)	\$ (21,060)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 25,097	\$ 36,504	\$ 16,005	\$ 21,060
<i>LCFF</i>	NO	NO	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	31.42%	23.52%	94.78%	15.08%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 114,750	\$ 124,950	\$ 204,000	\$ 45,900
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ -	\$ -	\$ 106,392	\$ -
<i>Title I Allocation 20-21</i>	\$ -	\$ -	\$ 89,280	\$ -
<i>Title IV Allocation 19-20</i>	\$ -	\$ -	\$ 7,150	\$ -
<i>Title IV Allocation 20-21</i>	\$ -	\$ -	\$ 6,000	\$ -
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ 9,250	\$ 9,250	\$ -	\$ -
<i>Measure G Library</i>	\$ -	\$ -	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ 38,349	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ 200,000	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	2.5	3.6	2.2	1.9
<i>Clerical Allocation 20-21</i>	2.5	3.6	2.2	1.9

2020-21 Program Adjustments

	PIEDMONT AVENUE ELEMENTARY	REDWOOD HEIGHTS ELEMENTARY	COMMUNITY UNITED ELEMENTARY	SEQUOIA ELEMENTARY
<i>Site Number</i>	146	148	149	151
<i>Current Year Total Enrollment (19-20)</i>	336	370	342	437
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 39,312	\$ 43,290	\$ 40,014	\$ 51,129
<i>Projected Enrollment 20-21 (SDC)</i>	19	19	10	6
<i>Projected Enrollment 20-21 (Total)</i>	348	391	318	446
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 1,170	\$ 2,340	\$ (3,978)	\$ 1,638
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (20,241)	\$ (22,815)	\$ (18,018)	\$ (26,384)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 20,358	\$ 22,874	\$ 18,603	\$ 26,091
<i>LCFF</i>	LCFF	NO	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	76.83%	23.06%	97.82%	26.02%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 226,950	\$ 76,500	\$ 264,350	\$ 98,600
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ 88,635	\$ -
<i>Title I Allocation 19-20</i>	\$ 89,280	\$ -	\$ 123,876	\$ -
<i>Title I Allocation 20-21</i>	\$ 89,652	\$ -	\$ 104,532	\$ -
<i>Title IV Allocation 19-20</i>	\$ 6,000	\$ -	\$ 8,325	\$ -
<i>Title IV Allocation 20-21</i>	\$ 6,025	\$ -	\$ 7,025	\$ -
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ 11,100	\$ -	\$ 12,950
<i>Measure G Library</i>	\$ -	\$ -	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	1.9	1.9	2.5
<i>Clerical Allocation 20-21</i>	1.9	1.9	2.3	2.5

2020-21 Program Adjustments

	MADISON PARK LOWER	THORNHILL ELEMENTARY	ACORN WOODLAND ELEMENTARY	HOWARD ELEMENTARY
<i>Site Number</i>	154	157	165	166
<i>Current Year Total Enrollment (19-20)</i>	270	420	288	189
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 31,590	\$ 49,140	\$ 33,696	\$ 22,113
<i>Projected Enrollment 20-21 (SDC)</i>	9	-	-	20
<i>Projected Enrollment 20-21 (Total)</i>	262	394	280	160
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (1,989)	\$ (3,042)	\$ (936)	\$ (2,223)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (14,801)	\$ (23,049)	\$ (16,380)	\$ (9,945)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 15,327	\$ 23,049	\$ 16,380	\$ 9,360
<i>LCFF</i>	LCFF	NO	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	96.67%	13.72%	96.09%	86.44%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 215,050	\$ 45,900	\$ 228,650	\$ 117,300
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 94,116	\$ -	\$ 97,836	\$ 62,868
<i>Title I Allocation 20-21</i>	\$ 90,024	\$ -	\$ 95,232	\$ 55,056
<i>Title IV Allocation 19-20</i>	\$ 6,325	\$ -	\$ 6,575	\$ 4,225
<i>Title IV Allocation 20-21</i>	\$ 6,050	\$ -	\$ 6,400	\$ 3,700
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ -	\$ -	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	1.9	1.9	1.9
<i>Clerical Allocation 20-21</i>	1.9	1.9	1.9	1.9

2020-21 Program Adjustments

	CARL MUNCK ELEMENTARY	HOOVER ELEMENTARY	KOREMATSU DISCOVERY ACADEMY	MANZANITA SEED ELEMENTARY
<i>Site Number</i>	168	170	172	175
<i>Current Year Total Enrollment (19-20)</i>	218	275	255	382
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 25,506	\$ 32,175	\$ 29,835	\$ 44,694
<i>Projected Enrollment 20-21 (SDC)</i>	13	10	21	26
<i>Projected Enrollment 20-21 (Total)</i>	231	291	216	430
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 1,170	\$ 702	\$ (3,978)	\$ 5,031
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (13,338)	\$ (16,439)	\$ (12,929)	\$ (24,863)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 13,514	\$ 17,024	\$ 12,636	\$ 25,155
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	74.31%	94.68%	98.78%	70.88%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 146,200	\$ 234,600	\$ 181,050	\$ 259,250
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ 45,540	\$ 35,145	\$ -
<i>Title I Allocation 19-20</i>	\$ 56,544	\$ 94,488	\$ 105,648	\$ 93,372
<i>Title I Allocation 20-21</i>	\$ 58,404	\$ 95,604	\$ 87,420	\$ 94,860
<i>Title IV Allocation 19-20</i>	\$ 3,800	\$ 6,350	\$ 7,100	\$ 6,275
<i>Title IV Allocation 20-21</i>	\$ 3,925	\$ 6,425	\$ 5,875	\$ 6,375
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ 9,250	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ -	\$ 34,430	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	1.9	1.9	2.5
<i>Clerical Allocation 20-21</i>	1.9	1.9	1.9	2.5

2020-21 Program Adjustments

	ESPERANZA ACADEMY	BRIDGES ACADEMY @ MELROSE	MANZANITA COMMUNITY SCHOOL	ENCOMPASS ACADEMY
<i>Site Number</i>	177	178	179	181
<i>Current Year Total Enrollment (19-20)</i>	341	443	419	339
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 39,897	\$ 51,831	\$ 49,023	\$ 39,663
<i>Projected Enrollment 20-21 (SDC)</i>	10	8	37	-
<i>Projected Enrollment 20-21 (Total)</i>	393	436	360	338
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 5,850	\$ (1,638)	\$ (6,786)	\$ (117)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (22,874)	\$ (25,097)	\$ (21,119)	\$ (19,773)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 22,991	\$ 25,506	\$ 21,060	\$ 19,773
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	96.46%	98.62%	92.86%	95.34%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 322,150	\$ 365,500	\$ 283,900	\$ 273,700
<i>LCFF Concentration Dollars (20-21)</i>	\$ 108,015	\$ 122,550	\$ 55,110	\$ 91,770
<i>Title I Allocation 19-20</i>	\$ 115,692	\$ 156,984	\$ 137,268	\$ 108,624
<i>Title I Allocation 20-21</i>	\$ 114,948	\$ 149,544	\$ 118,296	\$ 108,252
<i>Title IV Allocation 19-20</i>	\$ 7,775	\$ 10,550	\$ 9,225	\$ 7,300
<i>Title IV Allocation 20-21</i>	\$ 7,725	\$ 10,050	\$ 7,950	\$ 7,275
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ 132,300	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	2.5	1.9	1.9
<i>Clerical Allocation 20-21</i>	2.3	2.5	1.9	2.3

2020-21 Program Adjustments

	MARTIN LUTHER KING, JR. ELEMENTARY	PRESCOTT SCHOOL	INTERNATIONAL COMMUNITY SCHOOL	THINK COLLEGE NOW ELEMENTARY
<i>Site Number</i>	182	183	186	190
<i>Current Year Total Enrollment (19-20)</i>	385	139	289	298
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 45,045	\$ 16,263	\$ 33,813	\$ 34,866
<i>Projected Enrollment 20-21 (SDC)</i>	58	8	-	12
<i>Projected Enrollment 20-21 (Total)</i>	411	115	283	312
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 2,574	\$ (2,925)	\$ (702)	\$ 1,170
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (23,810)	\$ (6,669)	\$ (16,556)	\$ (18,018)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 24,044	\$ 6,728	\$ 16,556	\$ 18,252
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	94.30%	93.97%	97.52%	95.24%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 329,800	\$ 91,800	\$ 234,600	\$ 252,450
<i>LCFF Concentration Dollars (20-21)</i>	\$ 64,020	\$ -	\$ 78,660	\$ 49,005
<i>Title I Allocation 19-20</i>	\$ 136,524	\$ 45,012	\$ 102,672	\$ 103,788
<i>Title I Allocation 20-21</i>	\$ 131,316	\$ 38,688	\$ 90,024	\$ 95,604
<i>Title IV Allocation 19-20</i>	\$ 9,175	\$ 3,025	\$ 6,900	\$ 6,975
<i>Title IV Allocation 20-21</i>	\$ 8,825	\$ 2,600	\$ 6,050	\$ 6,425
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ 135,100	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ 34,430	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0
<i>Clerical Allocation 19-20*</i>	2.5	1.9	1.9	1.9
<i>Clerical Allocation 20-21</i>	2.5	1.9	2.3	1.9

2020-21 Program Adjustments

	RISE ELEMENTARY	REACH ACADEMY	SANKOFA/KAISER ELEMENTARY	CLAREMONT MIDDLE
<i>Site Number</i>	192	193	194	201
<i>Current Year Total Enrollment (19-20)</i>	217	392	-	496
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 25,389	\$ 45,864	\$ -	\$ 74,400
<i>Projected Enrollment 20-21 (SDC)</i>	-	-	18	30
<i>Projected Enrollment 20-21 (Total)</i>	216	415	312	500
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (117)	\$ 2,691	\$ -	\$ 900
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (12,636)	\$ (24,278)	\$ (18,369)	\$ (37,650)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 12,636	\$ 24,278	\$ 18,252	\$ 37,500
<i>LCFF</i>	LCFF	LCFF	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	97.80%	93.86%	52.39%	42.40%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 179,350	\$ 331,500	\$ 138,550	\$ 180,200
<i>LCFF Concentration Dollars (20-21)</i>	\$ 60,135	\$ 111,150	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 80,724	\$ 125,364	\$ 56,544	\$ 74,772
<i>Title I Allocation 20-21</i>	\$ 73,656	\$ 123,876	\$ 75,888	\$ 77,376
<i>Title IV Allocation 19-20</i>	\$ 5,425	\$ 8,425	\$ 3,800	\$ -
<i>Title IV Allocation 20-21</i>	\$ 4,950	\$ 8,325	\$ -	\$ -
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ -	\$ 138,950	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ 24,050
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ 98,094
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ 212,720
<i>AP Allocation 19-20*</i>	0	0	0	1
<i>AP Allocation 20-21</i>	0	0	0	1
<i>Clerical Allocation 19-20*</i>	1.9	2.5	1.9	4.0
<i>Clerical Allocation 20-21</i>	2.3	2.5	1.9	3.5

2020-21 Program Adjustments

	WEST OAKLAND MIDDLE	BRET HARTE MIDDLE	EDNA BREWER MIDDLE	MONTERA MIDDLE
<i>Site Number</i>	204	206	210	211
<i>Current Year Total Enrollment (19-20)</i>	208	651	815	677
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 31,200	\$ 97,650	\$ 122,250	\$ 101,550
<i>Projected Enrollment 20-21 (SDC)</i>	13	44	54	49
<i>Projected Enrollment 20-21 (Total)</i>	252	770	808	643
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 5,850	\$ 20,100	\$ (2,400)	\$ (5,250)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ 1,576	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (18,525)	\$ (59,663)	\$ (59,925)	\$ (48,150)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 18,900	\$ 62,250	\$ 60,600	\$ 48,225
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	95.96%	86.20%	52.10%	53.19%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 205,700	\$ 564,400	\$ 357,850	\$ 290,700
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 69,564	\$ 176,328	\$ 169,632	\$ 146,568
<i>Title I Allocation 20-21</i>	\$ 68,076	\$ 195,300	\$ 154,752	\$ 129,828
<i>Title IV Allocation 19-20</i>	\$ 4,675	\$ 11,850	\$ -	\$ -
<i>Title IV Allocation 20-21</i>	\$ 4,575	\$ 13,125	\$ -	\$ -
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ 235,900	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ 26,825	\$ 40,700	\$ 54,575
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ -	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ 89,076	\$ 238,414	\$ 198,655	\$ 165,863
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ 242,750	\$ 230,360	\$ 225,321	\$ 221,478
<i>AP Allocation 19-20*</i>	1	2	3	2
<i>AP Allocation 20-21</i>	0	2	1	1
<i>Clerical Allocation 19-20*</i>	2.0	4.5	4.5	4.5
<i>Clerical Allocation 20-21</i>	3.0	4.0	4.0	3.5

2020-21 Program Adjustments

	ROOSEVELT MIDDLE	WESTLAKE MIDDLE	MADISON UPPER	FRICK MIDDLE/SOL
<i>Site Number</i>	212	213	215	219
<i>Current Year Total Enrollment (19-20)</i>	615	317	767	-
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 92,250	\$ 47,550	\$ 134,225	\$ -
<i>Projected Enrollment 20-21 (SDC)</i>	54	39	32	38
<i>Projected Enrollment 20-21 (Total)</i>	629	311	744	367
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 1,650	\$ (900)	\$ (1,225)	\$ -
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ 5,128	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (46,950)	\$ (23,325)	\$ (69,064)	\$ (27,450)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 47,175	\$ 23,325	\$ 66,425	\$ 26,025
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	94.12%	91.99%	96.00%	94.87%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 503,200	\$ 243,100	\$ 606,900	\$ 295,800
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ 47,190	\$ -	\$ 99,180
<i>Title I Allocation 19-20</i>	\$ 196,044	\$ 97,464	\$ 269,700	\$ 111,972
<i>Title I Allocation 20-21</i>	\$ 201,996	\$ 100,440	\$ 249,240	\$ 134,292
<i>Title IV Allocation 19-20</i>	\$ 13,175	\$ 6,550	\$ 18,125	\$ 7,525
<i>Title IV Allocation 20-21</i>	\$ 13,575	\$ 6,750	\$ 16,750	\$ 9,025
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ 109,200	\$ -	\$ 143,150
<i>Low-Performing Students Block Grant 20-21</i>	\$ 9,250	\$ 16,650	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ 34,430	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ 261,651	\$ 133,995	\$ 132,528	\$ 184,263
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ 368,900	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ 233,601	\$ 264,577	\$ 216,762	\$ 289,034
<i>AP Allocation 19-20*</i>	2	1	2	1
<i>AP Allocation 20-21</i>	2	0	2	1
<i>Clerical Allocation 19-20*</i>	4.5	2.0	5.0	2.0
<i>Clerical Allocation 20-21</i>	3.5	3.0	4.0	3.5

2020-21 Program Adjustments

	UNITED FOR SUCCESS ACADEMY	ELMHURST UNITED MIDDLE	COLISEUM COLLEGE PREP ACADEMY	MELROSE LEADERSHIP ACADEMY
<i>Site Number</i>	228	229	232	235
<i>Current Year Total Enrollment (19-20)</i>	353	696	556	572
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 52,950	\$ 104,400	\$ 97,300	\$ 76,076
<i>Projected Enrollment 20-21 (SDC)</i>	23	39	26	24
<i>Projected Enrollment 20-21 (Total)</i>	394	712	626	640
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 4,500	\$ 750	\$ 11,200	\$ 5,985
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ (1,343)	\$ (4,846)
<i>Discretionary Rate Reduction (20-21)</i>	\$ (28,725)	\$ (52,575)	\$ (53,578)	\$ (38,607)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 29,550	\$ 53,400	\$ 54,325	\$ 39,167
<i>LCFF</i>	LCFF	LCFF	LCFF	Meal Apps
<i>LCFF % (Unduplicated Pupil %)</i>	96.80%	97.35%	96.20%	52.04%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 323,850	\$ 589,050	\$ 511,700	\$ 283,050
<i>LCFF Concentration Dollars (20-21)</i>	\$ 62,865	\$ 114,345	\$ 99,330	\$ -
<i>Title I Allocation 19-20</i>	\$ 128,340	\$ 232,128	\$ 165,540	\$ 84,072
<i>Title I Allocation 20-21</i>	\$ 129,828	\$ 246,636	\$ 189,348	\$ 84,816
<i>Title IV Allocation 19-20</i>	\$ 8,625	\$ 15,600	\$ 11,125	\$ -
<i>Title IV Allocation 20-21</i>	\$ 8,725	\$ 16,575	\$ 12,725	\$ -
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ 131,250	\$ 250,600	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ 10,175	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ 171,418	\$ 443,239	\$ 122,266	\$ 38,151
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ 232,900	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ 221,780	\$ 356,831	\$ 215,642	\$ 200,000
<i>AP Allocation 19-20*</i>	1	2	2	1
<i>AP Allocation 20-21</i>	1	2	2	1
<i>Clerical Allocation 19-20*</i>	2.0	4.5	4.5	4.8
<i>Clerical Allocation 20-21</i>	3.5	4.0	3.5	4.8

2020-21 Program Adjustments

	URBAN PROMISE ACADEMY	CASTLEMONT HIGH	FREMONT HIGH	MCCLYMONDS HIGH
<i>Site Number</i>	236	301	302	303
<i>Current Year Total Enrollment (19-20)</i>	384	876	781	379
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 57,600	\$ 175,200	\$ 156,200	\$ 75,800
<i>Projected Enrollment 20-21 (SDC)</i>	-	56	57	36
<i>Projected Enrollment 20-21 (Total)</i>	390	865	888	386
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 900	\$ (6,200)	\$ 18,000	\$ (600)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (29,250)	\$ (84,500)	\$ (87,100)	\$ (37,600)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 29,250	\$ 86,500	\$ 88,800	\$ 38,600
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	96.27%	95.73%	95.48%	90.81%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 318,750	\$ 703,800	\$ 720,800	\$ 298,350
<i>LCFF Concentration Dollars (20-21)</i>	\$ 61,875	\$ 235,980	\$ 241,680	\$ -
<i>Title I Allocation 19-20</i>	\$ 133,548	\$ 252,588	\$ 233,616	\$ 120,156
<i>Title I Allocation 20-21</i>	\$ 127,968	\$ 232,500	\$ 246,636	\$ 116,064
<i>Title IV Allocation 19-20</i>	\$ 8,975	\$ 16,975	\$ 15,700	\$ 8,075
<i>Title IV Allocation 20-21</i>	\$ 8,600	\$ 15,625	\$ 16,575	\$ 7,800
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -	\$ 286,650	\$ 294,350	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ 10,175
<i>Measure G Library</i>	\$ 34,430	\$ 34,430	\$ 34,430	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ 170,932	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ 697,000	\$ 710,600	\$ 290,700
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ 221,661	\$ -	\$ -	\$ -
<i>AP Allocation 19-20*</i>	1	2	2	1
<i>AP Allocation 20-21</i>	1	2	2	1
<i>Clerical Allocation 19-20*</i>	2.0	5.0	5.0	4.0
<i>Clerical Allocation 20-21</i>	3.5	4.0	4.0	3.5

2020-21 Program Adjustments

	OAKLAND HIGH	OAKLAND TECHNICAL HIGH	SKYLINE HIGH	LIFE ACADEMY
Site Number	304	305	306	335
Current Year Total Enrollment (19-20)	1,643	1,999	1,510	464
Current Discretionary Base Dollars (19-20)	\$ 328,600	\$ 399,800	\$ 302,000	\$ 81,200
Projected Enrollment 20-21 (SDC)	82	91	67	14
Projected Enrollment 20-21 (Total)	1,620	1,911	1,640	454
Discretionary Enrollment Adjustment (20-21)	\$ (4,400)	\$ (11,800)	\$ 22,600	\$ (1,925)
Discretionary Gradespan Adjustment (20-21)	\$ -	\$ -	\$ -	\$ 1,383
Discretionary Rate Reduction (20-21)	\$ (162,100)	\$ (194,000)	\$ (162,300)	\$ (40,329)
New Discretionary Base Dollars (20-21)	\$ 162,000	\$ 191,100	\$ 164,000	\$ 40,550
LCFF	LCFF	Meal Apps	LCFF	LCFF
LCFF % (Unduplicated Pupil %)	88.84%	49.59%	70.70%	93.45%
LCFF Supplemental Dollars (20-21)	\$ 1,223,150	\$ 805,800	\$ 985,150	\$ 360,400
LCFF Concentration Dollars (20-21)	\$ -	\$ -	\$ -	\$ -
Title I Allocation 19-20	\$ 494,016	\$ 345,960	\$ 417,756	\$ 154,752
Title I Allocation 20-21	\$ 493,272	\$ 347,448	\$ 396,180	\$ 148,428
Title IV Allocation 19-20	\$ 33,200	\$ -	\$ 28,075	\$ 10,400
Title IV Allocation 20-21	\$ 33,150	\$ -	\$ 26,625	\$ 9,975
CSI (Comprehensive Support & Improvement) 20-21	\$ -	\$ -	\$ -	\$ -
Low-Performing Students Block Grant 20-21	\$ 28,675	\$ 82,325	\$ 46,250	\$ -
Measure G Library	\$ 34,430	\$ -	\$ -	\$ 34,430
Proposed Measure G1 (Grades 6-8)	\$ -	\$ -	\$ -	\$ 85,416
Measure N (Grades 9-12)	\$ 1,380,400	\$ 1,631,150	\$ 1,324,300	\$ 209,100
Salesforce Principal Innovation Fund (Grades 6-8)	\$ -	\$ -	\$ -	\$ 200,000
AP Allocation 19-20*	4	4	4	2
AP Allocation 20-21	3	4	3	1
Clerical Allocation 19-20*	9.0	10.0	9.0	4.0
Clerical Allocation 20-21	6.0	6.0	6.0	3.5

2020-21 Program Adjustments

	METWEST HIGH
<i>Site Number</i>	338
<i>Current Year Total Enrollment (19-20)</i>	205
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 41,000
<i>Projected Enrollment 20-21 (SDC)</i>	-
<i>Projected Enrollment 20-21 (Total)</i>	251
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 9,200
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (25,100)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 25,100
<i>LCFF</i>	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	80.00%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 170,850
<i>LCFF Concentration Dollars (20-21)</i>	\$ -
<i>Title I Allocation 19-20</i>	\$ 46,500
<i>Title I Allocation 20-21</i>	\$ 59,148
<i>Title IV Allocation 19-20</i>	\$ 3,125
<i>Title IV Allocation 20-21</i>	\$ 3,975
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -
<i>Measure G Library</i>	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -
<i>Measure N (Grades 9-12)</i>	\$ 166,600
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -
<i>AP Allocation 19-20*</i>	1
<i>AP Allocation 20-21</i>	1
<i>Clerical Allocation 19-20*</i>	3.0
<i>Clerical Allocation 20-21</i>	3.0

2020-21 Program Adjustments - Alternative Education

	BUNCHE ACADEMY	DEWEY HIGH	COLLEGE AT LANEY COLLEGE	STREET ACADEMY
<i>Site Number</i>	309	310	311	313
<i>Current Year Total Enrollment (19-20)</i>	124	232	57	107
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 22,320	\$ 41,760	n/a	n/a
<i>Projected Enrollment 20-21 (SDC)</i>	-	-	-	-
<i>Projected Enrollment 20-21 (Total)</i>	132	280	79	96
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (18,000)	\$ (14,400)	n/a	n/a
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	n/a	n/a
<i>Discretionary Rate Reduction (20-21)</i>	\$ (46,800)	\$ (97,200)	n/a	n/a
<i>New Discretionary Base Dollars (20-21)</i>	\$ 13,200	\$ 28,000	n/a	n/a
<i>LCFF</i>	LCFF	LCFF	NA	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	91.74%	90.82%	59.74%	86.60%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 102,850	\$ 215,900	n/a	n/a
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	n/a	n/a
<i>Title I Allocation 19-20</i>	\$ 27,156	\$ 42,036	\$ -	\$ 33,108
<i>Title I Allocation 20-21</i>	\$ 20,460	\$ 32,736	\$ 6,324	\$ 28,272
<i>Title IV Allocation 19-20</i>	\$ 1,825	\$ 2,825	\$ -	\$ 2,225
<i>Title IV Allocation 20-21</i>	\$ 1,375	\$ 2,200	\$ -	\$ 1,900
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ 38,150	\$ 72,450	\$ -	\$ 33,950
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ -	\$ -	n/a	n/a
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ -	n/a	n/a
<i>Measure N (Grades 9-12)</i>	\$ 107,936	\$ 228,004	n/a	\$ 90,250
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20</i>	-	1.0	n/a	n/a
<i>AP Allocation 20-21</i>	-	-	n/a	n/a
<i>Clerical Allocation 19-20</i>	3.0	3.0	n/a	n/a
<i>Clerical Allocation 20-21</i>	3.0	3.0	n/a	n/a

2020-21 Program Adjustments - Alternative Education

	TRUTH INDEPENDENT	COMMUNITY DAY	RUDSDALE CONTINUATION	INTERNATIONAL HIGH
<i>Site Number</i>	330	333	352	353
<i>Current Year Total Enrollment (19-20)</i>	165	34	160	409
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 29,700	\$ 6,120	\$ 28,800	\$ 81,800
<i>Projected Enrollment 20-21 (SDC)</i>	8	-	1	-
<i>Projected Enrollment 20-21 (Total)</i>	193	33	324	424
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (5,400)	\$ (8,100)	\$ (17,100)	\$ (600)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ (300)	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (13,650)	\$ (11,250)	\$ (63,450)	\$ (40,600)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 19,300	\$ 3,300	\$ 32,400	\$ 42,400
<i>LCFF</i>	LCFF	NA	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	76.14%	95.65%	92.96%	99.23%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 124,950	\$ 27,200	\$ 255,850	\$ 357,850
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ -	\$ 119,985
<i>Title I Allocation 19-20</i>	\$ 32,364	\$ 9,672	\$ 35,340	\$ 88,908
<i>Title I Allocation 20-21</i>	\$ 40,920	\$ 7,440	\$ 39,060	\$ 83,700
<i>Title IV Allocation 19-20</i>	\$ 2,175	\$ 650	\$ 2,375	\$ 5,975
<i>Title IV Allocation 20-21</i>	\$ 2,750	\$ 500	\$ 2,625	\$ 5,625
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	\$ 61,600	\$ -	\$ 94,500	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ -	\$ -	\$ -	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ 1,812	\$ 2,732	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ 160,113	\$ 24,740	\$ 251,621	\$ 345,352
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -
<i>AP Allocation 19-20</i>	-	-	1.0	1.0
<i>AP Allocation 20-21</i>	-	-	1.0	1.0
<i>Clerical Allocation 19-20</i>	3.0	3.0	4.0	4.0
<i>Clerical Allocation 20-21</i>	3.0	3.0	3.0	3.5

2020-21 Program Adjustments - Alternative Education

	RUDSDALE NEWCOMER
<i>Site Number</i>	354
<i>Current Year Total Enrollment (19-20)</i>	153
<i>Current Discretionary Base Dollars (19-20)</i>	see Rudsdale
<i>Projected Enrollment 20-21 (SDC)</i>	see Rudsdale
<i>Projected Enrollment 20-21 (Total)</i>	see Rudsdale
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (2,700)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (67,500)
<i>New Discretionary Base Dollars (20-21)</i>	see Rudsdale
<i>LCFF</i>	see Rudsdale
<i>LCFF % (Unduplicated Pupil %)</i>	see Rudsdale
<i>LCFF Supplemental Dollars (20-21)</i>	see Rudsdale
<i>LCFF Concentration Dollars (20-21)</i>	see Rudsdale
<i>Title I Allocation 19-20</i>	see Rudsdale
<i>Title I Allocation 20-21</i>	see Rudsdale
<i>Title IV Allocation 19-20</i>	see Rudsdale
<i>Title IV Allocation 20-21</i>	see Rudsdale
<i>CSI (Comprehensive Support & Improvement) 20-21</i>	see Rudsdale
<i>Low-Performing Students Block Grant 20-21</i>	see Rudsdale
<i>Measure G Library</i>	see Rudsdale
<i>Proposed Measure G1 (Grades 6-8)</i>	see Rudsdale
<i>Measure N (Grades 9-12)</i>	see Rudsdale
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	see Rudsdale
<i>AP Allocation 19-20</i>	see Rudsdale
<i>AP Allocation 20-21</i>	see Rudsdale
<i>Clerical Allocation 19-20</i>	see Rudsdale
<i>Clerical Allocation 20-21</i>	see Rudsdale

RESOLUTION OF THE BOARD OF EDUCATION
OF THE OAKLAND UNIFIED SCHOOL DISTRICT
NO. 1920-0214

Final 2020-21 Budget Solutions for the General Fund

WHEREAS, the Governing Board (“Board”) recognizes that, in order to improve opportunities and outcomes for all students in the Oakland Unified School District (“District”) and close equity gaps for the District’s historically underserved and most vulnerable students, the District must ensure that it remains fiscally solvent in the next three (3) school years, as well as years to come; and

WHEREAS, the Board desires to minimize the impact of any budget reductions on the level of service, quality of staff, and education programs for District students; and

WHEREAS, the Board strongly desires to offer all District employees competitive wages; and

WHEREAS, the Board understands the increased costs of living to staff in the Oakland community and greater Bay Area and the impacts on recruiting and retaining highly skilled teachers and staff; and

WHEREAS, the Board recognizes that the District is highly dependent on revenue from the State of California and that this revenue source is dependent on the on-going stability of the California economy; and

WHEREAS, the State is not expected to provide the District with sufficient increases in state revenue to keep pace with the District’s expenses, particularly the need to offer competitive compensation to all of its employees; and

WHEREAS, the State has imposed significant increases in the District’s contributions to the California State Teachers’ Retirement System and California Public Employees’ Retirement System, increases which primarily come out of the District’s General Fund; and

WHEREAS, the District’s first interim budget report projects that at least \$15.5 million in solutions (i.e., either reductions in General Fund expenditures and/or increases in General Fund revenues) for 2020-21 are needed in order to ensure that the District meets its required 3% reserve (including the state-required 2% reserve); and

WHEREAS, the District’s first interim budget report includes the cost of the compensation increases only for Oakland Education Association (OEA) and Service Employees International Union (SEIU); and

WHEREAS, the Board recognizes the need to provide competitive compensation for the other five (5) of the District’s seven (7) bargaining units; and

WHEREAS, the District’s first interim budget report did not include the ongoing costs of operating the new Central Kitchen; and

WHEREAS, on December 11, 2019, the Board approved Resolution No. 1920-0180 which directed the Superintendent to identify sufficient solutions for 2020-21 to ensure that the District can maintain its 3% reserve for 2020-21; and

WHEREAS, the Superintendent has sought input from stakeholders—including students, families, teachers, school staff, principals and community—with support from central office leaders by holding Stakeholder Input meeting and conducting a staff and community survey; and

WHEREAS, pursuant to Resolution No. 1920-0180, the Superintendent has identified approximately \$20.6 million in General Fund solutions for 2020-21, which is estimated to be sufficient for the District to maintain its 3% reserve for 2020-21, as well as \$6 million in reallocations and \$0.9 million in reductions to expenditures from restricted sources; and

WHEREAS, Resolution No. 1920-0180 stated the Board will approve the requisite amount of General Fund solutions for 2020-21 by March 2020 to maintain its 3% reserve for 2020-21; and

WHEREAS, the Budget & Finance Committee discussed the proposed General Fund solutions on February 3, 2020, and February 18, 2020; and

WHEREAS, the Board discussed the process to consider and vote on the proposed General Fund solutions on February 5, 2020, and discussed the proposed General Fund solutions on February 12, 2020; and

WHEREAS, the Board intends to vote on the proposed General Fund solutions on March 4, 2020.

NOW, THEREFORE, BE IT RESOLVED THAT, the Board hereby adopts the Superintendent’s proposed General Fund solutions found in **Attachment A**; and

BE IT FURTHER RESOLVED, that the Board hereby directs the Superintendent to initiate all steps necessary to implement and consistent with the proposed General Funds solutions found in **Attachment A**, including (without limitation) statutory notices relating to layoff or reassignment, and to incorporate the proposed General Fund solutions in the proposed Fiscal Year 2020-2021 District Budget and its fiscal impact to the related multi-year budget projections for the subsequent two (2) fiscal years to be adopted by Board not later than June 30, 2020; and

BE IT FURTHER RESOLVED, if new one-time funds are identified after the release of the May Revise, after the closing of the books, or at any other time prior to December 2020, the Board directs the Superintendent to first alert the Board and then to bring to the Board recommendations, that are feasible and consistent with Board Policies, regarding the use of such one-time funds; and

BE IT FURTHER RESOLVED, the Board directs the Superintendent to analyze the revenue generating strategies and additional possible reductions identified in **Attachment B (Potential General Fund Solutions for 2021-22)** and present the Board with a recommendation on each no later than December 2020.

Passed by the following vote:

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSE:

ABSENT:

CERTIFICATION

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a _____ Meeting of the Board of Education of the Oakland Unified School District held on _____, 2020.

Legislative File	
File ID Number:	20-0180
Introduction Date:	02/12/2020
Enactment Number:	
Enactment Date:	
By:	

OAKLAND UNIFIED SCHOOL DISTRICT

Jody London
President, Board of Education

Kyla Johnson-Trammell
Superintendent and Secretary, Board of Education

Attachment A (General Fund Solutions for 2020-21)

SITE SOLUTIONS

Solution	Current	Proposed	Savings	FTE	Reduction/ Reallocation
Adjust Per Pupil Allocation rates from school type rates to grade level rates	School sites are allocated discretionary funding by school type (i.e., Elementary TK-5; TK-8; Middle 6-8; Grades K-8; Grades 6-12; HS 9-12; Continuation). The rates range from \$117 per student to \$900 per student	Pivot allocations for discretionary funding from rates based on school type to rates based on grade level.	(\$7,000)	-	Reduction
Reduce Per Pupil Allocation rates by 50%	School sites are allocated discretionary funding by school type (i.e., Elementary TK-5; TK-8; Middle 6-8; Grades K-8; Grades 6-12; HS 9-12; Continuation). The rates range from \$117 per student to \$900 per student	Reduce school site discretionary funding by reducing Per Pupil Allocation Rates by 50%	(\$3,000,000)	-	Reduction
Adjust enrollment process for elementary grade students (TK-5)	Enrollment targets are set for each school. If a school reaches its enrollment target, the school continues to enroll students and additional classrooms are opened, regardless of the size of the new classrooms.	Revise our enrollment practice to establish enrollment caps by school. As new students enroll at the Welcome Center, if a school is at their classroom cap, students will be diverted to other schools to create sustainable cohorts of students at the elementary level with fewer combination classrooms.	(\$400,000)	(4.0)	Reduction
Shift funding for additional classroom teachers allocated to school sites with more than 90% underserved student populations	Schools with more than 90% underserved student populations are allocated additional teacher staffing to allow for smaller class sizes. The additional positions are funded with unrestricted (general purpose) dollars.	Shift the funding source for the additional teacher staffing from unrestricted (general purpose) dollars to supplemental dollars.	(\$1,000,000)	(10.0)	Reallocation to Supplemental
Shift funding for counselors	Counselors are assigned to sites serving 6th grade and above based upon a District-wide ratio of 550:1 in the current year and 500:1 effective FY20/21. Approximately 48.9 FTE Counselors serve OUSD, of which 28.5 FTE are funded with unrestricted (general purpose) dollars and 18.0 FTE are funded with supplemental/concentration dollars.	Shift the funding source for all counseling positions from unrestricted (general purpose) dollars to supplemental/concentration dollars.	(\$3,000,000)	(30.0)	Reallocation to Supplemental

Attachment A (General Fund Solutions for 2020-21)

Reduce school site clerical staffing	School site clerical staffing allocations are based on school type and student numbers	Reduce school site clerical staff by and pivot from allocations based on student numbers to student needs	(\$1,500,000)	TBD	Reduction
Reduce school site leadership positions	School site leadership staffing allocations are based on school type and student numbers	Reduce school site leadership staffing allocations for Assistant Principals and pivot from allocations based on student numbers to student needs	(\$1,300,000)	TBD	Reduction
Shift school site leadership positions	School site leadership staffing allocations are based on school type and student numbers and funded with general purpose dollars	Shift portion of school site leadership staffing for Assistant Principals to supplemental funding	(\$2,000,000)	TBD	Reallocation to Supplemental
SUBTOTAL FROM SITE SOLUTIONS			(\$12,207,000)	(44.0)	

CENTRAL OFFICE SOLUTIONS

Solution	Current	Proposed	Savings	FTE	Reduction/Reallocation
Consolidate and streamline business services functions <i>[Impacted Budgets: 936, 902, 951, 980, 905, 990, 948, 986]</i>	Fiscal, analytical, and support services to school sites and departments are spread across multiple departments (CBO, CFO, budget, accounting, accounts payable, RAD, technology)	Consolidate fiscal services functions (budget and accounting) into a single department and streamline management throughout	(\$2,116,000)	(12.3)	Reduction
Consolidate and reduce OUSD-wide communications, strategy, and support services <i>[940, 958, 956, 946, 941, 994]</i>	Support for OUSD-wide functions is held within the Superintendent and Board Offices (communications, strategy, police, legal)	Reduce and streamline available supports including communications, administrative, police, and discretionary funds	(\$1,277,400)	(9.4)	Reduction
Reduce talent operations and supports <i>[944]</i>	Support for human resources operations is held within Talent along with targeted support in the recruitment and retention of hard to fill positions and support to teachers seeking peer assistance support	Reduce available supports including oversight of onboarding, credentialing processing, and support for classified and substitute recruitment and retention	(\$743,000)	(7.0)	Reduction
Reduce management support for academic services <i>[909]</i>	Academics supports the improvement of instructional practice across the District, including support for subject content, instructional technology, and library services	Reduce management, administrative support, and scope of work for library services and instructional technology; pivot from subject management to grade span management of the instructional program	(\$561,400)	(4.2)	Reduction

Attachment A (General Fund Solutions for 2020-21)

Reduce management of initiatives supporting focal populations [922, 954, 968, 964, 912, 929, 928, 975]	Supports to build Full Service Community schools are spread across multiple departments (community schools, English language learner and multilingual achievement, health services, school networks, linked learning, equity office, counseling, special education)	Reduce management support of various initiatives, namely, restorative justice, positive behavior intervention support, discipline and attendance, college and career, family supports, and targeted support strategies.	(\$3,282,515)	(26.0)	Reduction
Reduce custodial support for facilities [989]	Custodial services are allocated based on square footage used on each campus	Reduce custodial services for unused square footage space	(\$203,000)	(3.5)	Reduction & Reallocation to RRMA
In progress: Shift custodial and buildings and grounds support to routine restricted maintenance account (RRMA)	Custodial and buildings & grounds services are funded with unrestricted general purpose dollars	Shift a portion of custodial and buildings and grounds crews to RRMA	(\$3,082,000)	(14.0)	Reallocation to RRMA
In progress: Reduce non-personnel expenditures in supplemental	Supplemental/Concentration dollars fund an array of services, materials, and positions aimed at improving and increasing services to our focal students, including professional development and instructional materials	Reduce allocations for professional development and textbook adoptions.	(\$3,200,000)	-	Reduction
Reduce supplies budget in central office	Funds are allocated for supplies based on requests and prior experience	Standardize allocations for supplies across all central office departments	(\$350,000)	-	Reduction

SUBTOTAL FROM CENTRAL OFFICE SOLUTIONS (\$14,815,315) (76.4)

TOTAL SOLUTIONS (\$27,022,315) (120.4)

Unrestricted: Fund shifts from General Purpose (resource 0000) to Supplemental/Concentration (Resource 0005) for Counselors, Assistant Principals, and Classroom Teachers \$6,000,000

Restricted: Provide relief to soften the impact of reductions to school sites \$851,250

NET RELIEF TO THE GENERAL FUND BALANCE (\$20,171,065)

Attachment B (Potential General Fund Solutions for 2021-22)

The Superintendent is directed to analyze the following revenue generating strategies and additional possible reductions identified below and to present the Board with a recommendation on each no later than December 2020:

- The implementation of Saturday School in all possible schools within the District
- The elimination of all sworn officers of the Oakland Schools Police Department
- The leasing of sites that are currently or will soon become vacant
- The coordination of bell schedules across schools within the District