

### Stakeholder Input and Budget Questions

The following stakeholders were asked to provide input and considerations for the Board and the Superintendent to consider as the final budget prioritization and reduction proposal is finalized. This document also captures key questions from each stakeholder group.

STAKEHOLDER	SNAPSHOT OF FEEDBACK	KEY QUESTIONS/REQUESTS
<b>Labor Unions</b>	Labor unions have been engaged as a collective body to provide feedback and brainstorm solutions. The Senior Leadership Team and Labor Relations Dept. are committed to keeping all labor partners informed and engaged in the budget prioritization process.	<ul style="list-style-type: none"> <li>● How will the District keep labor unions informed and collect feedback throughout the process?</li> </ul>
<b>Students (All City Council)</b>	<p>Students recognize that we need to make hard decisions now. They want to ensure we know:</p> <ul style="list-style-type: none"> <li>● Student leaders believe we cannot leave the next generation in a worse place.</li> <li>● Students request that staff and the Board consider redesigning the School Security Officer (SSO) role to be more focused on Restorative Justice (RJ) supports</li> <li>● Students reinforce their commitment to the priorities they identified as a group: Student Leadership Programs, College and Career Support Programs, Mental Health, and Nutrition &amp; Wellness</li> </ul>	<ul style="list-style-type: none"> <li>● What will remain of the investments related to the district's student goals?</li> <li>● What will be the reductions and what will be the plan to offset the supports that are reduced?</li> <li>● When will we be able to give feedback on all the reductions?</li> </ul>
<b>Principals (All Principal Call/PAC)</b>	<p>Many principals agree we need to make reductions in order to remain solvent. Principal feedback urges leadership to consider the following:</p> <ul style="list-style-type: none"> <li>● Many believe that our current best thinking is NOT aligned to our vision to support the whole child</li> <li>● Principals recommend staff and the Board make decisions as soon as possible so they can get accurate budgets for next year and have the opportunity to plan ahead</li> <li>● Some feel that there are too many administrators at central office and school sites - They ask that leadership consider reductions there</li> <li>● All principals are very concerned about the discretionary fund reduction</li> <li>● Some principals expressed concern about the reduction of technology support at sites</li> <li>● Some principals agree with cutting central staff, but disagreed with reducing Assistant Principal FTEs</li> <li>● Some principals commented on the existing mistrust. They want to</li> </ul>	<ul style="list-style-type: none"> <li>● When will principals get their school budget one pagers (a document which summarizes the site's budget)? They need to meet with their School Site Council (SSC) before 2/26/20.</li> <li>● What does it mean to allocate discretionary funds to schools by grade level?</li> <li>● Where is the evidence that these proposed reductions are tied to our students' needs?</li> </ul> <p>Requests for more information:</p> <ul style="list-style-type: none"> <li>→ Need thorough explanation of the enrollment savings for elementary schools. Does this mean we will have families go to another school even though there is space at our school?</li> <li>→ Explanation about the consolidation of payroll, accounting and finance. What does streamlining do? Does this mean we will have reduced support for our budgets?</li> <li>→ Need more clarification on the reduction of clerical-they don't understand this reduction.</li> </ul>

**Stakeholder Input and Budget Questions**

STAKEHOLDER	SNAPSHOT OF FEEDBACK	KEY QUESTIONS/REQUESTS
	<p>believe cuts are actually impacting management and not just those who support school sites directly</p> <ul style="list-style-type: none"> <li>• Many principals shared concerns regarding our OUSD mission. "You can't serve the whole child if you make these types of cuts."</li> </ul>	
<p><b>Central Leaders (Advisory)</b></p>	<p>Many central office leaders believe making reductions is necessary to stabilize the District.</p> <ul style="list-style-type: none"> <li>• Need to have a cross-departmental approach in making shifts or reductions</li> <li>• Be sure to communicate reductions in a timely manner so that we have time to share decisions respectfully</li> <li>• Need time to rethink the scope of work for each department with fewer staff</li> <li>• Central leaders would like more information on the impacts on FTE and programs as a result of the shifts</li> <li>• Central leaders wonder how creating new structures might help keep valued services, but offer them in different ways</li> <li>• Central leaders urge us to be clear about cuts versus shifts and the consequences of shifts</li> <li>• Some leaders feel improvements in how we deliver services could both support student learning and avoid fines</li> <li>• Central leaders expressed concern around staff retention</li> </ul>	<ul style="list-style-type: none"> <li>• On the operational side, does it make sense to centralize services to schools to create savings and increase service?</li> <li>• How do we get ahead of this budgeting cycle?</li> <li>• How are we using research and data to support these changes?</li> <li>• What is the long term goal and outcome?</li> <li>• How are we planning ahead for what might come as a result of the Governor's budget?</li> <li>• How can we increase our ability to be strategic?</li> <li>• What are we not going to do as a result of these reductions?</li> </ul>
<p><b>PSAC (Lead Delegates and full group)</b></p>	<p>Lead delegates are in support of ensuring focus remains on students even as OUSD's structural deficit is being addressed.</p> <ul style="list-style-type: none"> <li>• Need clarity on the different types of funds (e.g. Reduction must come from Unrestricted Funds)</li> <li>• Delegates want to know the amounts of each type of fund and the amounts that we are aiming to shift or cut in each</li> <li>• Delegates ask that they are provided examples of each way of meeting our target reductions. One example: Consulting on how we fund summer school. Using Title 1. No longer seen as supplanting local spending to use Title 1 for Summer School</li> <li>• Please list out the LCAP groups along with Students with Individualized Education Plans (IEP) in the deck when you mention the reallocation of APs and Clerical</li> <li>• Please provide the FTE analysis for the school site analyses (e.g. APs, clerical)</li> </ul>	<ul style="list-style-type: none"> <li>• Need a Greater focus on LCAP &amp; Student Priorities. What are we maintaining?</li> <li>• Why do these cuts happen every year?</li> <li>• We should use the one-time money to offset cuts and for recurring expenses. That is the only choice that has been given to us by the state.</li> <li>• What is the relationship between the reductions we have had to make the past three years and AB 1840?</li> <li>• What are the budgeted numbers?</li> <li>• From what amount are we cutting?</li> <li>• What is the Fiscal impact of the new accreditation requirement of charters?</li> <li>• How many of the reductions of FTE are vacancies?</li> <li>• When will principals get 1-pagers?</li> </ul>

**Stakeholder Input and Budget Questions**

STAKEHOLDER	SNAPSHOT OF FEEDBACK	KEY QUESTIONS/REQUESTS
	<ul style="list-style-type: none"> <li>● Didn't we cut tech support last year? These are the people who manage the applications that are at school sites, not the ones that are directly supporting school sites.</li> <li>● Concerned about there being fewer staff in Talent.</li> <li>● Can you provide a report on what's minimally/legally required and what is already at a minimum?</li> <li>● Will we get an FTE/funding breakdown for all positions or just LCAP?</li> <li>● What kind of data errors can you anticipate in the technology reductions? Is it wise to eliminate them?</li> </ul>	<ul style="list-style-type: none"> <li>● Why reduce Library Services? It is a very thinly staffed service already. Measure G was intended to fund libraries. No proof of class-size reductions at this point. Teacher salaries are currently under Measure G.</li> <li>● When will PSAC see the full reduction list for \$21M?</li> <li>● What is the formula that was used to come up with the total amounts for savings for APs and Counselors?</li> <li>● Are we doing this next year?</li> <li>● What will happen with the net increase from the Governor's budget?</li> <li>● Every year OUSD has consistently low-balled the school projections. This will mean losing students. I would take that off the table unless you can greatly refine our projections.</li> <li>● How does the Joint Powers Authority affect OUSD? (E.g. Working on key issues like absenteeism)</li> <li>● What are plans to increase enrollment? If new parents only see the cuts they might not choose to send kids to OUSD.</li> <li>● What are we doing about middle school? There has to be some connection there.</li> <li>● What is the process for student feedback? We have the experience from last year so we need to plan this well.</li> <li>● Can we get volunteers for positions that are eliminated?</li> <li>● How will IEPs get done when there are no substitutes?</li> <li>● Are we taking into account that hill schools can replace positions and flatland schools can't?</li> </ul>
<p><b>SSC (SSC Summit)</b></p>	<ul style="list-style-type: none"> <li>● Parents are really concerned about the level of cutting at every level (central and sites)</li> <li>● Comments about how equity would be infused and how data driven our selected areas to protect were</li> <li>●</li> </ul>	<ul style="list-style-type: none"> <li>● Are discretionary funds as allocated come from the number of kids at the site. What is the formula?</li> <li>● Last year there were some ending balances. Is there an opportunity to soften the blow? The Board would have to consider that. If that is the choice, we would still have to solve the ongoing problem.</li> <li>● How long is the lease at 1000 Broadway?</li> <li>● How were the priorities determined? They are driven by the Superintendent. Have we shown that those priorities drive equity?</li> <li>● How does this impact our timeline? E.g. holding extra SSC meetings. There has been a longstanding desire to provide budgets earlier; we are much earlier than other districts. But, we don't</li> </ul>

**Stakeholder Input and Budget Questions**

STAKEHOLDER	SNAPSHOT OF FEEDBACK	KEY QUESTIONS/REQUESTS
		<p>have allocation information that early; they are best guesses.</p> <ul style="list-style-type: none"> <li>● What is the plan for disseminating the information for the 2/12 Board Meeting?</li> <li>● Did you talk about how much ACOE is involved in this process? At the beginning of the year, the 2 superintendents (ACOE, OUSD) came together to make sure that the fiscal vitality plan was implemented. We had assistance from ACOE contracted people. They are no longer working internally. I am not aware of their specific input at this time.</li> <li>● It is important to know what the role of the different entities and agencies is in this process.</li> <li>● What happens if SSCs vote down the budget that you give us? “Diana will explain that in the presentation that follows.”</li> <li>● Could we have a two scenario budget process? We are supposed to get relief from AB 1840. <i>The law was written in such a way that we don’t know if/when we would get support based on the legislation.</i></li> <li>● What was the equity lens applied, especially for schools with high percentages of SWDs/IEPs, ELLs, etc.? “Consideration of those concentrations went into what to reduce and how to allocate those reductions.”</li> <li>● Is there a way to show the impact on each individual school so that schools figure out how to soften the blow.? “Yes. Though the process is challenging at the site level. It’s not just a simple formula that can be applied across the board to provide that analysis. It also needs a study of how different reductions and resources are coming together at the school site level.”</li> <li>● How did they figure out how much to cut? ‘We are required by the county and state to report in updates based on the information as it comes in. We adjust our assumptions as stronger information comes in.’</li> <li>● The different types of money are very confusing to us. It looks like more money is coming in from all of the measures. How come we are still falling short?</li> </ul>
<p><b>Initial Staff and Community Survey</b></p>	<p>79 people responded to our initial survey. Please follow this link to view results: <a href="https://bit.ly/2upDfPh">https://bit.ly/2upDfPh</a></p>	

## SITE ALLOCATION COMPARISON SUMMARY

### Overview

OUSD reached to colleagues at a few neighboring districts to understand their staffing and monetary allocations to schools. Only a subset have responded to date and we've included their information alongside that for OUSD. Each district allocates some other positions that are not consistent across districts and are therefore not included here.

As you can see, districts use a variety of criteria to allocate resources. Some also clarify which resources are being funded from "base" funding and which are funded using Supplemental and Concentration, Parcel Tax or other funds. Positions listed are full-time equivalents (FTEs).

### Staffing Allocations (Teachers)

	Allocation Method	Notes
<b>OUSD</b>	TK-3 = 24:1 4-6 = 30:1 6-8 = 32:1 9-12 = 32:1	Ratios for school with Unduplicated Pupil Percentage (UPP) above 90% will be reduced 1 such that maximum class sizes are reduced by 1 student
<b>Fremont</b>	TK-K = 24:1 1-3 = 28:1 4-6 = 30:1 7-8 = 33:1 9-12 = 33:1	
<b>West Contra</b>	TK-3 = 24:1 4-6 = 33:1 Mid/Junior = 32:1 9-12 = 32:1	Mid/Junior with UPP of 55% or greater are 28:1 using S&C Funds

## SITE ALLOCATION COMPARISON SUMMARY

### Staffing Allocations (Clerical)

	Elementary	Middle/Junior	High
<b>OUSD</b>	<ul style="list-style-type: none"> <li>● 1 Clerical</li> <li>● 0.5 Attendance Clerk (1.0 over 600 students)</li> <li>● 0.4-0.6 Noon Supervisor</li> <li>● 0.5 Other Clerical at 400 students and 1.0 at 600 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Clerical</li> <li>● 0.8 Attendance Clerk (1.0 over 400 students)</li> <li>● 2.0 Other Clerical at 400 students and 2.5 at 600 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Clerical</li> <li>● 0.8 Attendance Clerk (1.0 over 400 students)</li> <li>● 1 Clerical for every 300 students up to 7 total</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 4 hours of Office Asst + 1 hour for every 50 students above 549, limit 7 hours</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 1 Registrar</li> <li>● 1 Office Asst. 2</li> <li>● 1 hour of Office Asst 1 for every 50 students above 849, limit 8 hours</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 1 Registrar</li> <li>● 1 Account Clerk</li> <li>● 1 College Career Spec</li> <li>● 4 Attendance Clerks</li> <li>● 1 hour of Office Asst 2 for every 50 students above 1499, limit 13 hours</li> </ul>
<b>West Contra</b>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 0.6 to 1.0 Typist Clerk I depending on UPP greater than 80% (Partially S&amp;C Funded)</li> <li>● 1.5 hours of yard duty supervision per 100 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Officer Manager</li> <li>● 1 Attendance Clerk</li> <li>● 1 - 2 Typist Clerk II depending on enrollment greater than 1000</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Officer Manager</li> <li>● 1 Attendance Clerk</li> <li>● 1 Registrar</li> <li>● 1 Cashier</li> <li>● 1 - 2 Typist Clerk II depending on enrollment greater than 1000</li> </ul>

## SITE ALLOCATION COMPARISON SUMMARY

### Staffing Allocations (Principals & APs)

	Elementary	Middle/Junior	K-8	High
<b>OUSD</b>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 1 AP above 650 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 1 AP above 200 students, 2 APs above 550 students, 3 APs above 800 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 1 AP above 500 students, 2 APs above 800 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 1 AP above 200 students, 2 APs above 500 students, 3 APs above 1000 students, 4 APs above 1500 students</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 0, but exception can be approved</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 1 AP</li> <li>● 1 Campus Supervisors</li> </ul>		<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 3 APs</li> <li>● 2 Campus Supervisors</li> </ul>
<b>West Contra*</b>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 0, but if UPP greater than 90% up to 1 FTE based on enrollment &amp; %</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 1 AP</li> <li>● 1 AP if UPP greater than 85% and 850+ students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 0, but if UPP greater than 50% up to 1 FTE based on enrollment &amp; %</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 2 APs</li> <li>● 1 AP if 1300+ students or if UPP greater than 95%</li> </ul>

\* Allocations based on UPP paid for by S&C funds.

### Discretionary Base LCFF Dollars

	Elementary	Middle/Junior	K-8	High
<b>OUSD</b>	<ul style="list-style-type: none"> <li>● \$117/student</li> </ul>	<ul style="list-style-type: none"> <li>● \$150/student</li> </ul>	<ul style="list-style-type: none"> <li>● \$133/student</li> </ul>	<ul style="list-style-type: none"> <li>● \$200/student</li> </ul>
<b>Fremont*</b>	<ul style="list-style-type: none"> <li>● \$11.8/student</li> </ul>	<ul style="list-style-type: none"> <li>● \$18.5/student</li> </ul>		<ul style="list-style-type: none"> <li>● \$32.6/student</li> </ul>
<b>West Contra</b>	N/A	N/A	N/A	N/A

\* For schools in Fremont's School Improvement Program, the averages are \$69/student Elementary, \$52/student Junior High, \$41/student High School.

## SITE ALLOCATION COMPARISON SUMMARY

### Example School Comparisons

#### Allendale Elementary

411 Students

LCFF UPP - 91%

	Admin	Teachers*	Clerical	Discretionary \$\$\$
<b>OUSD</b>	<ul style="list-style-type: none"> <li>1 Principal</li> </ul>	<ul style="list-style-type: none"> <li>TK-3 = 23:1</li> <li>4-6 = 29:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Clerical</li> <li>0.5 Attendance Clerk</li> <li>0.4 Noon Supervisor</li> <li>0.5 Other Clerical</li> </ul>	<ul style="list-style-type: none"> <li>\$48,087</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>1 Principal</li> </ul>	<ul style="list-style-type: none"> <li>TK-K = 23:1</li> <li>1-3 = 28:1</li> <li>4-6 = 30:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Secretary</li> <li>0.5 Office Asst 1</li> </ul>	<ul style="list-style-type: none"> <li>\$4,850</li> </ul>
<b>West Contra</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>0.5 AP**</li> </ul>	<ul style="list-style-type: none"> <li>TK-3 = 24:1</li> <li>4-6 = 33:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Secretary</li> <li>1 Typist Clerk I</li> <li>6 hours Yard Duty Supervisor</li> </ul>	N/A

\* These are class size ratios. Actual number of teachers depends on students per grade level. OUSD reduces ratio by 1 student from norm for UPP of above 90%.

\*\* Funded by S&C and based on 90%+ UPP.

#### Roosevelt Middle

615 Students

LCFF UPP - 94.1%

	Admin	Teachers*	Clerical	Discretionary \$\$\$
<b>OUSD</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>2 APs</li> </ul>	<ul style="list-style-type: none"> <li>6-8 = 31:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Clerical</li> <li>1 Attendance Clerk</li> <li>2.5 Other Clerical</li> </ul>	<ul style="list-style-type: none"> <li>\$92,250</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP</li> <li>1 Campus Supervisor</li> </ul>	<ul style="list-style-type: none"> <li>6 = 30:1</li> <li>7-8 = 33:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Secretary</li> <li>1 Registrar</li> <li>1 Office Asst 2</li> </ul>	<ul style="list-style-type: none"> <li>\$11,378</li> </ul>
<b>West Contra</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP</li> </ul>	<ul style="list-style-type: none"> <li>Mid/Junior = 28:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Office Manager</li> <li>1 Attendance Clerk</li> <li>1 Typist Clerk II</li> </ul>	N/A

\* These are class size ratios. Actual number of teachers depends on students per grade level and master schedule. OUSD reduces ratio by 1 student from norm for UPP of above 90%. West Contra uses S&C to set ratio at 28:1 for school over 55% UPP



## SITE ALLOCATION COMPARISON SUMMARY

### Oakland High School

1,643 Students

LCFF UPP - 88.8%

	Admin	Teachers*	Clerical	Discretionary \$\$\$
<b>OUSD</b>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 4 APs</li> </ul>	<ul style="list-style-type: none"> <li>● 9-12 = 32:1</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Clerical</li> <li>● 1 Attendance Clerk</li> <li>● 5 Other Clerical</li> </ul>	<ul style="list-style-type: none"> <li>● \$328,600</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 1 AP</li> <li>● 2 Campus Supervisor</li> </ul>	<ul style="list-style-type: none"> <li>● 9-12 = 33:1</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 1 Registrar</li> <li>● 1 Account Clerk</li> <li>● 1 College &amp; Career Spec</li> <li>● 4 Attendance Clerks</li> <li>● 3 hours of Office Asst 2</li> </ul>	<ul style="list-style-type: none"> <li>● \$53,562</li> </ul>
<b>West Contra</b>	<ul style="list-style-type: none"> <li>● 1 Principal</li> <li>● 3 APs</li> </ul>	<ul style="list-style-type: none"> <li>● 9-12 = 32:1</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Office Manager</li> <li>● 1 Attendance Clerk</li> <li>● 1 Registrar</li> <li>● 1 Cashier</li> <li>● 2 Typist Clerk II</li> </ul>	N/A

\* These are class size ratios. Actual number of teachers depends on students per grade level and master schedule.

## 2020-21 Program Adjustments

	<b>ALLENDALE ELEMENTARY</b>	<b>BELLA VISTA ELEMENTARY</b>	<b>BROOKFIELD ELEMENTARY</b>	<b>BURCKHALTER ELEMENTARY</b>	<b>CHABOT ELEMENTARY</b>
<i>Site Number</i>	101	102	103	105	106
<i>Current Year Total Enrollment (19-20)</i>	411	487	217	244	580
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 48,087	\$ 56,979	\$ 25,389	\$ 28,548	\$ 67,860
<i>Projected Enrollment 20-21 (SDC)</i>	26	20	30	20	10
<i>Projected Enrollment 20-21 (Total)</i>	393	455	194	205	580
<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)	\$ (33,930)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 22,991	\$ 26,618	\$ 11,349	\$ 11,993	\$ 33,930
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	91.25%	84.40%	95.83%	86.04%	18.01%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 305,150	\$ 326,400	\$ 158,100	\$ 149,600	\$ 88,400
<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 &amp; 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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	2.5	1.9	1.9	2.5
<i>Clerical Allocation 20-21</i>	2.3	2.5	2.3	1.9	2.5

## 2020-21 Program Adjustments

	<b>EAST OAKLAND PRIDE ELEMENTARY</b>	<b>CLEVELAND ELEMENTARY</b>	<b>CROCKER HIGHLANDS ELEMENTARY</b>	<b>GREENLEAF ELEMENTARY</b>	<b>GLOBAL FAMILY</b>
<i>Site Number</i>	107	108	111	112	114
<i>Current Year Total Enrollment (19-20)</i>	308	402	454	635	437
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 36,036	\$ 47,034	\$ 53,118	\$ 84,455	\$ 51,129
<i>Projected Enrollment 20-21 (SDC)</i>	20	-	-	-	26
<i>Projected Enrollment 20-21 (Total)</i>	343	407	454	640	459
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 4,563	\$ 585	\$ -	\$ 665	\$ 2,223
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ (4,366)	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (20,300)	\$ (23,810)	\$ (26,559)	\$ (40,377)	\$ (26,676)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 20,066	\$ 23,810	\$ 26,559	\$ 40,377	\$ 26,852
<i>LCFF</i>	LCFF	LCFF	NO	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	98.27%	47.10%	10.04%	94.97%	98.21%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 286,450	\$ 163,200	\$ 39,100	\$ 516,800	\$ 383,350
<i>LCFF Concentration Dollars (20-21)</i>	\$ 96,045	\$ -	\$ -	\$ -	\$ 128,535
<i>Title I Allocation 19-20</i>	\$ 119,412	\$ 69,192	\$ -	\$ 219,108	\$ 154,008
<i>Title I Allocation 20-21</i>	\$ 117,180	\$ 64,356	\$ -	\$ 207,204	\$ 145,824
<i>Title IV Allocation 19-20</i>	\$ 8,025	\$ -	\$ -	\$ 14,725	\$ 10,350
<i>Title IV Allocation 20-21</i>	\$ 7,875	\$ -	\$ -	\$ 13,925	\$ 9,800
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ 222,600	\$ 156,800
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ 9,250	\$ -	\$ -
<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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	1	0
<i>AP Allocation 20-21</i>	0	0	0	1	0
<i>Clerical Allocation 19-20*</i>	1.9	2.5	2.5	3.5	2.5
<i>Clerical Allocation 20-21</i>	2.3	2.5	2.5	3.5	2.5

**2020-21 Program Adjustments**

	<b>EMERSON ELEMENTARY</b>	<b>FRANKLIN ELEMENTARY</b>	<b>FRUITVALE ELEMENTARY</b>	<b>GARFIELD ELEMENTARY</b>	<b>GLENVIEW ELEMENTARY</b>
<i>Site Number</i>	115	116	117	118	119
<i>Current Year Total Enrollment (19-20)</i>	296	649	332	665	459
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 34,632	\$ 75,933	\$ 38,844	\$ 77,805	\$ 53,703
<i>Projected Enrollment 20-21 (SDC)</i>	25	26	36	47	6
<i>Projected Enrollment 20-21 (Total)</i>	345	597	300	633	468
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 5,031	\$ (6,552)	\$ (3,276)	\$ (4,797)	\$ 1,053
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (19,832)	\$ (34,691)	\$ (17,784)	\$ (36,504)	\$ (27,378)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 20,183	\$ 34,925	\$ 17,550	\$ 37,031	\$ 27,378
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF	Meal Apps
<i>LCFF % (Unduplicated Pupil %)</i>	74.61%	92.96%	91.36%	96.59%	31.02%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 218,450	\$ 471,750	\$ 232,900	\$ 519,350	\$ 123,250
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ 45,210	\$ 100,815	\$ -
<i>Title I Allocation 19-20</i>	\$ 83,328	\$ 211,668	\$ 108,624	\$ 222,456	\$ -
<i>Title I Allocation 20-21</i>	\$ 84,072	\$ 206,088	\$ 104,532	\$ 212,040	\$ -
<i>Title IV Allocation 19-20</i>	\$ 5,600	\$ 14,225	\$ 7,300	\$ 14,950	\$ -
<i>Title IV Allocation 20-21</i>	\$ 5,650	\$ 13,850	\$ 7,025	\$ 14,250	\$ -
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ 113,050	\$ -	\$ -	\$ -	\$ -
<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>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	0	0
<i>AP Allocation 20-21</i>	0	1	0	1	0
<i>Clerical Allocation 19-20*</i>	1.9	2.5	1.9	3.6	2.5
<i>Clerical Allocation 20-21</i>	1.9	2.5	1.9	3.6	2.5

## 2020-21 Program Adjustments

	LA ESCUELITA ELEMENTARY	GRASS VALLEY ELEMENTARY	FUTURES ELEMENTARY	NEW HIGHLAND ACADEMY	HILLCREST SCHOOL
Site Number	121	122	123	125	127
Current Year Total Enrollment (19-20)	427	266	313	345	393
Current Discretionary Base Dollars (19-20)	\$ 56,791	\$ 31,122	\$ 36,621	\$ 40,365	\$ 52,269
Projected Enrollment 20-21 (SDC)	10	61	-	-	-
Projected Enrollment 20-21 (Total)	403	243	323	341	405
Discretionary Enrollment Adjustment (20-21)	\$ (2,793)	\$ (3,159)	\$ 1,170	\$ (468)	\$ 1,596
Discretionary Gradespan Adjustment (20-21)	\$ (3,784)	\$ -	\$ -	\$ -	\$ (3,081)
Discretionary Rate Reduction (20-21)	\$ (25,107)	\$ (13,982)	\$ (18,896)	\$ (19,949)	\$ (25,392)
New Discretionary Base Dollars (20-21)	\$ 25,044	\$ 14,216	\$ 18,896	\$ 19,949	\$ 25,392
LCFF	LCFF	LCFF	LCFF	LCFF	NO
LCFF % (Unduplicated Pupil %)	93.67%	80.71%	99.11%	97.99%	10.75%
LCFF Supplemental Dollars (20- 21)	\$ 320,450	\$ 166,600	\$ 272,000	\$ 283,900	\$ 37,400
LCFF Concentration Dollars (20- 21)	\$ -	\$ -	\$ 91,200	\$ 95,190	\$ -
Title I Allocation 19-20	\$ 133,176	\$ 75,516	\$ 112,716	\$ 129,084	\$ -
Title I Allocation 20-21	\$ 121,272	\$ 74,028	\$ 117,924	\$ 117,924	\$ -
Title IV Allocation 19-20	\$ 8,950	\$ 5,075	\$ 7,575	\$ 8,675	\$ -
Title IV Allocation 20-21	\$ 8,150	\$ 4,975	\$ 7,925	\$ 7,925	\$ -
CSI (Comprehensive Support & Improvement) 20-21	\$ -	\$ -	\$ -	\$ -	\$ -
Low-Performing Students Block Grant 20-21	\$ -	\$ -	\$ -	\$ -	\$ -
Measure G Library	\$ 34,430	\$ -	\$ 34,430	\$ 34,430	\$ -
Proposed Measure G1 (Grades 6-8)	\$ 42,201	\$ -	\$ -	\$ -	\$ 5,220
Measure N (Grades 9-12)	\$ -	\$ -	\$ -	\$ -	\$ -
Salesforce Principal Innovation Fund (Grades 6-8)	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
College & Career Readiness Allocation 19-20	0	0	0	0	0
AP Allocation 19-20*	0	0	0	0	0
AP Allocation 20-21	0	0	0	0	0
Clerical Allocation 19-20*	2.9	1.9	1.9	1.9	2.9
Clerical Allocation 20-21	2.9	1.9	2.3	2.3	2.9

**2020-21 Program Adjustments**

	<b>LAUREL ELEMENTARY</b>	<b>LINCOLN ELEMENTARY</b>	<b>HORACE MANN ELEMENTARY</b>	<b>MARKHAM ELEMENTARY</b>	<b>JOAQUIN MILLER ELEMENTARY</b>
<i>Site Number</i>	131	133	136	138	142
<i>Current Year Total Enrollment (19-20)</i>	449	730	283	326	446
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 52,533	\$ 85,410	\$ 33,111	\$ 38,142	\$ 52,182
<i>Projected Enrollment 20-21 (SDC)</i>	-	-	-	-	9
<i>Projected Enrollment 20-21 (Total)</i>	486	746	253	300	429
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 4,329	\$ 1,872	\$ (3,510)	\$ (3,042)	\$ (1,638)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (28,431)	\$ (43,641)	\$ (14,801)	\$ (17,550)	\$ (25,272)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 28,431	\$ 43,641	\$ 14,801	\$ 17,550	\$ 25,097
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	83.58%	82.38%	95.22%	98.45%	31.42%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 345,100	\$ 522,750	\$ 204,850	\$ 250,750	\$ 114,750
<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 &amp; Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ 113,050	\$ -
<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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	1	0	0	0
<i>AP Allocation 20-21</i>	0	1	0	0	0
<i>Clerical Allocation 19-20*</i>	2.5	3.6	1.9	1.9	2.5
<i>Clerical Allocation 20-21</i>	2.5	3.6	1.9	2.3	2.5

## 2020-21 Program Adjustments

	<b>MONTCLAIR ELEMENTARY</b>	<b>PARKER ELEMENTARY</b>	<b>PERALTA ELEMENTARY</b>	<b>PIEDMONT AVENUE ELEMENTARY</b>	<b>REDWOOD HEIGHTS ELEMENTARY</b>
<i>Site Number</i>	143	144	145	146	148
<i>Current Year Total Enrollment (19-20)</i>	632	274	331	336	370
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 73,944	\$ 36,442	\$ 38,727	\$ 39,312	\$ 43,290
<i>Projected Enrollment 20-21 (SDC)</i>	9	7	-	19	19
<i>Projected Enrollment 20-21 (Total)</i>	624	253	360	348	391
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (1,989)	\$ (2,527)	\$ 3,393	\$ 1,170	\$ 2,340
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ (1,807)	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (35,978)	\$ (16,054)	\$ (21,060)	\$ (20,241)	\$ (22,815)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 36,504	\$ 16,005	\$ 21,060	\$ 20,358	\$ 22,874
<i>LCFF</i>	NO	LCFF	NO	LCFF	NO
<i>LCFF % (Unduplicated Pupil %)</i>	23.52%	94.78%	15.08%	76.83%	23.06%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 124,950	\$ 204,000	\$ 45,900	\$ 226,950	\$ 76,500
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ -	\$ 106,392	\$ -	\$ 89,280	\$ -
<i>Title I Allocation 20-21</i>	\$ -	\$ 89,280	\$ -	\$ 89,652	\$ -
<i>Title IV Allocation 19-20</i>	\$ -	\$ 7,150	\$ -	\$ 6,000	\$ -
<i>Title IV Allocation 20-21</i>	\$ -	\$ 6,000	\$ -	\$ 6,025	\$ -
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ 9,250	\$ -	\$ -	\$ -	\$ 11,100
<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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0	0
<i>Clerical Allocation 19-20*</i>	3.6	2.2	1.9	1.9	1.9
<i>Clerical Allocation 20-21</i>	3.6	2.2	1.9	1.9	1.9

## 2020-21 Program Adjustments

	COMMUNITY UNITED ELEMENTARY	SEQUOIA ELEMENTARY	MADISON PARK LOWER	THORNHILL ELEMENTARY	ACORN WOODLAND ELEMENTARY
<i>Site Number</i>	149	151	154	157	165
<i>Current Year Total Enrollment (19-20)</i>	342	437	270	420	288
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 40,014	\$ 51,129	\$ 31,590	\$ 49,140	\$ 33,696
<i>Projected Enrollment 20-21 (SDC)</i>	10	6	9	-	-
<i>Projected Enrollment 20-21 (Total)</i>	318	446	262	394	280
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (3,978)	\$ 1,638	\$ (1,989)	\$ (3,042)	\$ (936)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (18,018)	\$ (26,384)	\$ (14,801)	\$ (23,049)	\$ (16,380)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 18,603	\$ 26,091	\$ 15,327	\$ 23,049	\$ 16,380
<i>LCFF</i>	LCFF	NO	LCFF	NO	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	97.82%	26.02%	96.67%	13.72%	96.09%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 264,350	\$ 98,600	\$ 215,050	\$ 45,900	\$ 228,650
<i>LCFF Concentration Dollars (20-21)</i>	\$ 88,635	\$ -	\$ -	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 123,876	\$ -	\$ 94,116	\$ -	\$ 97,836
<i>Title I Allocation 20-21</i>	\$ 104,532	\$ -	\$ 90,024	\$ -	\$ 95,232
<i>Title IV Allocation 19-20</i>	\$ 8,325	\$ -	\$ 6,325	\$ -	\$ 6,575
<i>Title IV Allocation 20-21</i>	\$ 7,025	\$ -	\$ 6,050	\$ -	\$ 6,400
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ 12,950	\$ -	\$ -	\$ -
<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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	2.5	1.9	1.9	1.9
<i>Clerical Allocation 20-21</i>	2.3	2.5	1.9	1.9	1.9



**2020-21 Program Adjustments**

	<b>HOWARD ELEMENTARY</b>	<b>CARL MUNCK ELEMENTARY</b>	<b>HOOVER ELEMENTARY</b>	<b>KOREMATSU DISCOVERY ACADEMY</b>	<b>MANZANITA SEED ELEMENTARY</b>
<i>Site Number</i>	166	168	170	172	175
<i>Current Year Total Enrollment (19-20)</i>	189	218	275	255	382
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 22,113	\$ 25,506	\$ 32,175	\$ 29,835	\$ 44,694
<i>Projected Enrollment 20-21 (SDC)</i>	20	13	10	21	26
<i>Projected Enrollment 20-21 (Total)</i>	160	231	291	216	430
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (2,223)	\$ 1,170	\$ 702	\$ (3,978)	\$ 5,031
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (9,945)	\$ (13,338)	\$ (16,439)	\$ (12,929)	\$ (24,863)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 9,360	\$ 13,514	\$ 17,024	\$ 12,636	\$ 25,155
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	86.44%	74.31%	94.68%	98.78%	70.88%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 117,300	\$ 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>	\$ 62,868	\$ 56,544	\$ 94,488	\$ 105,648	\$ 93,372
<i>Title I Allocation 20-21</i>	\$ 55,056	\$ 58,404	\$ 95,604	\$ 87,420	\$ 94,860
<i>Title IV Allocation 19-20</i>	\$ 4,225	\$ 3,800	\$ 6,350	\$ 7,100	\$ 6,275
<i>Title IV Allocation 20-21</i>	\$ 3,700	\$ 3,925	\$ 6,425	\$ 5,875	\$ 6,375
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ 9,250	\$ -	\$ -	\$ -
<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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	1.9	1.9	1.9	2.5
<i>Clerical Allocation 20-21</i>	1.9	1.9	1.9	1.9	2.5

## 2020-21 Program Adjustments

	<b>ESPERANZA ACADEMY</b>	<b>BRIDGES ACADEMY @ MELROSE</b>	<b>MANZANITA COMMUNITY SCHOOL</b>	<b>ENCOMPASS ACADEMY</b>	<b>MARTIN LUTHER KING, JR. ELEMENTARY</b>
<i>Site Number</i>	177	178	179	181	182
<i>Current Year Total Enrollment (19-20)</i>	341	443	419	339	385
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 39,897	\$ 51,831	\$ 49,023	\$ 39,663	\$ 45,045
<i>Projected Enrollment 20-21 (SDC)</i>	10	8	37	-	58
<i>Projected Enrollment 20-21 (Total)</i>	393	436	360	338	411
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 5,850	\$ (1,638)	\$ (6,786)	\$ (117)	\$ 2,574
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (22,874)	\$ (25,097)	\$ (21,119)	\$ (19,773)	\$ (23,810)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 22,991	\$ 25,506	\$ 21,060	\$ 19,773	\$ 24,044
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	96.46%	98.62%	92.86%	95.34%	94.30%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 322,150	\$ 365,500	\$ 283,900	\$ 273,700	\$ 329,800
<i>LCFF Concentration Dollars (20- 21)</i>	\$ 108,015	\$ 122,550	\$ 55,110	\$ 91,770	\$ 64,020
<i>Title I Allocation 19-20</i>	\$ 115,692	\$ 156,984	\$ 137,268	\$ 108,624	\$ 136,524
<i>Title I Allocation 20-21</i>	\$ 114,948	\$ 149,544	\$ 118,296	\$ 108,252	\$ 131,316
<i>Title IV Allocation 19-20</i>	\$ 7,775	\$ 10,550	\$ 9,225	\$ 7,300	\$ 9,175
<i>Title IV Allocation 20-21</i>	\$ 7,725	\$ 10,050	\$ 7,950	\$ 7,275	\$ 8,825
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ -	\$ -	\$ 132,300	\$ -	\$ 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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	2.5	1.9	1.9	2.5
<i>Clerical Allocation 20-21</i>	2.3	2.5	1.9	2.3	2.5

## 2020-21 Program Adjustments

	<b>PRESCOTT SCHOOL</b>	<b>INTERNATIONAL COMMUNITY SCHOOL</b>	<b>THINK COLLEGE NOW ELEMENTARY</b>	<b>RISE ELEMENTARY</b>	<b>REACH ACADEMY</b>
<i>Site Number</i>	183	186	190	192	193
<i>Current Year Total Enrollment (19-20)</i>	139	289	298	217	392
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 16,263	\$ 33,813	\$ 34,866	\$ 25,389	\$ 45,864
<i>Projected Enrollment 20-21 (SDC)</i>	8	-	12	-	-
<i>Projected Enrollment 20-21 (Total)</i>	115	283	312	216	415
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (2,925)	\$ (702)	\$ 1,170	\$ (117)	\$ 2,691
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (6,669)	\$ (16,556)	\$ (18,018)	\$ (12,636)	\$ (24,278)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 6,728	\$ 16,556	\$ 18,252	\$ 12,636	\$ 24,278
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	93.97%	97.52%	95.24%	97.80%	93.86%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 91,800	\$ 234,600	\$ 252,450	\$ 179,350	\$ 331,500
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ 78,660	\$ 49,005	\$ 60,135	\$ 111,150
<i>Title I Allocation 19-20</i>	\$ 45,012	\$ 102,672	\$ 103,788	\$ 80,724	\$ 125,364
<i>Title I Allocation 20-21</i>	\$ 38,688	\$ 90,024	\$ 95,604	\$ 73,656	\$ 123,876
<i>Title IV Allocation 19-20</i>	\$ 3,025	\$ 6,900	\$ 6,975	\$ 5,425	\$ 8,425
<i>Title IV Allocation 20-21</i>	\$ 2,600	\$ 6,050	\$ 6,425	\$ 4,950	\$ 8,325
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Measure G Library</i>	\$ 34,430	\$ 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>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	0	0	0	0
<i>AP Allocation 20-21</i>	0	0	0	0	0
<i>Clerical Allocation 19-20*</i>	1.9	1.9	1.9	1.9	2.5
<i>Clerical Allocation 20-21</i>	1.9	2.3	1.9	2.3	2.5

## 2020-21 Program Adjustments

	<b>SANKOFA/KAISER ELEMENTARY</b>	<b>CLAREMONT MIDDLE</b>	<b>WEST OAKLAND MIDDLE</b>	<b>BRET HARTE MIDDLE</b>	<b>EDNA BREWER MIDDLE</b>
<i>Site Number</i>	194	201	204	206	210
<i>Current Year Total Enrollment (19-20)</i>	-	496	208	651	815
<i>Current Discretionary Base Dollars (19-20)</i>	\$ -	\$ 74,400	\$ 31,200	\$ 97,650	\$ 122,250
<i>Projected Enrollment 20-21 (SDC)</i>	18	30	13	44	54
<i>Projected Enrollment 20-21 (Total)</i>	312	500	252	770	808
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ -	\$ 900	\$ 5,850	\$ 20,100	\$ (2,400)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ 1,576	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (18,369)	\$ (37,650)	\$ (18,525)	\$ (59,663)	\$ (59,925)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 18,252	\$ 37,500	\$ 18,900	\$ 62,250	\$ 60,600
<i>LCFF</i>	LCFF	NO	LCFF	LCFF	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	52.39%	42.40%	95.96%	86.20%	52.10%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 138,550	\$ 180,200	\$ 205,700	\$ 564,400	\$ 357,850
<i>LCFF Concentration Dollars (20- 21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 56,544	\$ 74,772	\$ 69,564	\$ 176,328	\$ 169,632
<i>Title I Allocation 20-21</i>	\$ 75,888	\$ 77,376	\$ 68,076	\$ 195,300	\$ 154,752
<i>Title IV Allocation 19-20</i>	\$ 3,800	\$ -	\$ 4,675	\$ 11,850	\$ -
<i>Title IV Allocation 20-21</i>	\$ -	\$ -	\$ 4,575	\$ 13,125	\$ -
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ 138,950	\$ -	\$ -	\$ 235,900	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ 24,050	\$ -	\$ 26,825	\$ 40,700
<i>Measure G Library</i>	\$ 34,430	\$ -	\$ 34,430	\$ 34,430	\$ -
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ -	\$ 98,094	\$ 89,076	\$ 238,414	\$ 198,655
<i>Measure N (Grades 9-12)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ 212,720	\$ 242,750	\$ 230,360	\$ 225,321
<i>College &amp; Career Readiness Allocation 19-20</i>	0	0	0	0	0
<i>AP Allocation 19-20*</i>	0	1	1	2	3
<i>AP Allocation 20-21</i>	0	1	0	2	1
<i>Clerical Allocation 19-20*</i>	1.9	4.0	2.0	4.5	4.5
<i>Clerical Allocation 20-21</i>	1.9	3.5	3.0	4.0	4.0

## 2020-21 Program Adjustments

	MONTERA MIDDLE	ROOSEVELT MIDDLE	WESTLAKE MIDDLE	MADISON UPPER	FRICK MIDDLE/SOL
Site Number	211	212	213	215	219
Current Year Total Enrollment (19-20)	677	615	317	767	-
Current Discretionary Base Dollars (19-20)	\$ 101,550	\$ 92,250	\$ 47,550	\$ 134,225	\$ -
Projected Enrollment 20-21 (SDC)	49	54	39	32	38
Projected Enrollment 20-21 (Total)	643	629	311	744	367
Discretionary Enrollment Adjustment (20-21)	\$ (5,250)	\$ 1,650	\$ (900)	\$ (1,225)	\$ -
Discretionary Gradespan Adjustment (20-21)	\$ -	\$ -	\$ -	\$ 5,128	\$ -
Discretionary Rate Reduction (20-21)	\$ (48,150)	\$ (46,950)	\$ (23,325)	\$ (69,064)	\$ (27,450)
New Discretionary Base Dollars (20-21)	\$ 48,225	\$ 47,175	\$ 23,325	\$ 66,425	\$ 26,025
LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
LCFF % (Unduplicated Pupil %)	53.19%	94.12%	91.99%	96.00%	94.87%
LCFF Supplemental Dollars (20-21)	\$ 290,700	\$ 503,200	\$ 243,100	\$ 606,900	\$ 295,800
LCFF Concentration Dollars (20-21)	\$ -	\$ -	\$ 47,190	\$ -	\$ 99,180
Title I Allocation 19-20	\$ 146,568	\$ 196,044	\$ 97,464	\$ 269,700	\$ 111,972
Title I Allocation 20-21	\$ 129,828	\$ 201,996	\$ 100,440	\$ 249,240	\$ 134,292
Title IV Allocation 19-20	\$ -	\$ 13,175	\$ 6,550	\$ 18,125	\$ 7,525
Title IV Allocation 20-21	\$ -	\$ 13,575	\$ 6,750	\$ 16,750	\$ 9,025
CSI (Comprehensive Support & Improvement) 20-21	\$ -	\$ -	\$ 109,200	\$ -	\$ 143,150
Low-Performing Students Block Grant 20-21	\$ 54,575	\$ 9,250	\$ 16,650	\$ -	\$ -
Measure G Library	\$ -	\$ 34,430	\$ 34,430	\$ 34,430	\$ 34,430
Proposed Measure G1 (Grades 6-8)	\$ 165,863	\$ 261,651	\$ 133,995	\$ 132,528	\$ 184,263
Measure N (Grades 9-12)	\$ -	\$ -	\$ -	\$ 368,900	\$ -
Salesforce Principal Innovation Fund (Grades 6-8)	\$ 221,478	\$ 233,601	\$ 264,577	\$ 216,762	\$ 289,034
College & Career Readiness Allocation 19-20	0	0	0	1	0
AP Allocation 19-20*	2	2	1	2	1
AP Allocation 20-21	1	2	0	2	1
Clerical Allocation 19-20*	4.5	4.5	2.0	5.0	2.0
Clerical Allocation 20-21	3.5	3.5	3.0	4.0	3.5

## 2020-21 Program Adjustments

	<b>UNITED FOR SUCCESS ACADEMY</b>	<b>ELMHURST UNITED MIDDLE</b>	<b>COLISEUM COLLEGE PREP ACADEMY</b>	<b>MELROSE LEADERSHIP ACADEMY</b>	<b>URBAN PROMISE ACADEMY</b>
<i>Site Number</i>	228	229	232	235	236
<i>Current Year Total Enrollment (19-20)</i>	353	696	556	572	384
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 52,950	\$ 104,400	\$ 97,300	\$ 76,076	\$ 57,600
<i>Projected Enrollment 20-21 (SDC)</i>	23	39	26	24	-
<i>Projected Enrollment 20-21 (Total)</i>	394	712	626	640	390
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ 4,500	\$ 750	\$ 11,200	\$ 5,985	\$ 900
<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)	\$ (29,250)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 29,550	\$ 53,400	\$ 54,325	\$ 39,167	\$ 29,250
<i>LCFF</i>	LCFF	LCFF	LCFF	Meal Apps	LCFF
<i>LCFF % (Unduplicated Pupil %)</i>	96.80%	97.35%	96.20%	52.04%	96.27%
<i>LCFF Supplemental Dollars (20- 21)</i>	\$ 323,850	\$ 589,050	\$ 511,700	\$ 283,050	\$ 318,750
<i>LCFF Concentration Dollars (20- 21)</i>	\$ 62,865	\$ 114,345	\$ 99,330	\$ -	\$ 61,875
<i>Title I Allocation 19-20</i>	\$ 128,340	\$ 232,128	\$ 165,540	\$ 84,072	\$ 133,548
<i>Title I Allocation 20-21</i>	\$ 129,828	\$ 246,636	\$ 189,348	\$ 84,816	\$ 127,968
<i>Title IV Allocation 19-20</i>	\$ 8,625	\$ 15,600	\$ 11,125	\$ -	\$ 8,975
<i>Title IV Allocation 20-21</i>	\$ 8,725	\$ 16,575	\$ 12,725	\$ -	\$ 8,600
<i>CSI (Comprehensive Support &amp; 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	\$ -	\$ 34,430
<i>Proposed Measure G1 (Grades 6-8)</i>	\$ 171,418	\$ 443,239	\$ 122,266	\$ 38,151	\$ 170,932
<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	\$ 221,661
<i>College &amp; Career Readiness Allocation 19-20</i>	0	0	1	0	0
<i>AP Allocation 19-20*</i>	1	2	2	1	1
<i>AP Allocation 20-21</i>	1	2	2	1	1
<i>Clerical Allocation 19-20*</i>	2.0	4.5	4.5	4.8	2.0
<i>Clerical Allocation 20-21</i>	3.5	4.0	3.5	4.8	3.5

**2020-21 Program Adjustments**

	<b>CASTLEMONT HIGH</b>	<b>FREMONT HIGH</b>	<b>MCCLYMONDS HIGH</b>	<b>OAKLAND HIGH</b>	<b>OAKLAND TECHNICAL HIGH</b>
<i>Site Number</i>	301	302	303	304	305
<i>Current Year Total Enrollment (19-20)</i>	876	781	379	1,643	1,999
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 175,200	\$ 156,200	\$ 75,800	\$ 328,600	\$ 399,800
<i>Projected Enrollment 20-21 (SDC)</i>	56	57	36	82	91
<i>Projected Enrollment 20-21 (Total)</i>	865	888	386	1,620	1,911
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (6,200)	\$ 18,000	\$ (600)	\$ (4,400)	\$ (11,800)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (84,500)	\$ (87,100)	\$ (37,600)	\$ (162,100)	\$ (194,000)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 86,500	\$ 88,800	\$ 38,600	\$ 162,000	\$ 191,100
<i>LCFF</i>	LCFF	LCFF	LCFF	LCFF	Meal Apps
<i>LCFF % (Unduplicated Pupil %)</i>	95.73%	95.48%	90.81%	88.84%	49.59%
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 703,800	\$ 720,800	\$ 298,350	\$ 1,223,150	\$ 805,800
<i>LCFF Concentration Dollars (20-21)</i>	\$ 235,980	\$ 241,680	\$ -	\$ -	\$ -
<i>Title I Allocation 19-20</i>	\$ 252,588	\$ 233,616	\$ 120,156	\$ 494,016	\$ 345,960
<i>Title I Allocation 20-21</i>	\$ 232,500	\$ 246,636	\$ 116,064	\$ 493,272	\$ 347,448
<i>Title IV Allocation 19-20</i>	\$ 16,975	\$ 15,700	\$ 8,075	\$ 33,200	\$ -
<i>Title IV Allocation 20-21</i>	\$ 15,625	\$ 16,575	\$ 7,800	\$ 33,150	\$ -
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ 286,650	\$ 294,350	\$ -	\$ -	\$ -
<i>Low-Performing Students Block Grant 20-21</i>	\$ -	\$ -	\$ 10,175	\$ 28,675	\$ 82,325
<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>	\$ 697,000	\$ 710,600	\$ 290,700	\$ 1,380,400	\$ 1,631,150
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>College &amp; Career Readiness Allocation 19-20</i>	1	1	0	1	1
<i>AP Allocation 19-20*</i>	2	2	1	4	4
<i>AP Allocation 20-21</i>	2	2	1	3	4
<i>Clerical Allocation 19-20*</i>	5.0	5.0	4.0	9.0	10.0
<i>Clerical Allocation 20-21</i>	4.0	4.0	3.5	6.0	6.0

## 2020-21 Program Adjustments

	SKYLINE HIGH	LIFE ACADEMY	METWEST HIGH
Site Number	306	335	338
Current Year Total Enrollment (19-20)	1,510	464	205
Current Discretionary Base Dollars (19-20)	\$ 302,000	\$ 81,200	\$ 41,000
Projected Enrollment 20-21 (SDC)	67	14	-
Projected Enrollment 20-21 (Total)	1,640	454	251
Discretionary Enrollment Adjustment (20-21)	\$ 22,600	\$ (1,925)	\$ 9,200
Discretionary Gradespan Adjustment (20-21)	\$ -	\$ 1,383	\$ -
Discretionary Rate Reduction (20-21)	\$ (162,300)	\$ (40,329)	\$ (25,100)
New Discretionary Base Dollars (20-21)	\$ 164,000	\$ 40,550	\$ 25,100
LCFF	LCFF	LCFF	LCFF
LCFF % (Unduplicated Pupil %)	70.70%	93.45%	80.00%
LCFF Supplemental Dollars (20-21)	\$ 985,150	\$ 360,400	\$ 170,850
LCFF Concentration Dollars (20-21)	\$ -	\$ -	\$ -
Title I Allocation 19-20	\$ 417,756	\$ 154,752	\$ 46,500
Title I Allocation 20-21	\$ 396,180	\$ 148,428	\$ 59,148
Title IV Allocation 19-20	\$ 28,075	\$ 10,400	\$ 3,125
Title IV Allocation 20-21	\$ 26,625	\$ 9,975	\$ 3,975
CSI (Comprehensive Support & Improvement) 20-21	\$ -	\$ -	\$ -
Low-Performing Students Block Grant 20-21	\$ 46,250	\$ -	\$ -
Measure G Library	\$ -	\$ 34,430	\$ -
Proposed Measure G1 (Grades 6-8)	\$ -	\$ 85,416	\$ -
Measure N (Grades 9-12)	\$ 1,324,300	\$ 209,100	\$ 166,600
Salesforce Principal Innovation Fund (Grades 6-8)	\$ -	\$ 200,000	\$ -
College & Career Readiness Allocation 19-20	1	0	0
AP Allocation 19-20*	4	2	1
AP Allocation 20-21	3	1	1
Clerical Allocation 19-20*	9.0	4.0	3.0
Clerical Allocation 20-21	6.0	3.5	3.0



## 2020-21 Program Adjustments - Alternative Education

	BUNCHE ACADEMY	DEWEY HIGH	COLLEGE AT LANEY COLLEGE	STREET ACADEMY	TRUTH INDEPENDENT
Site Number	309	310	311	313	330
Current Year Total Enrollment (19-20)	124	232	57	107	165
Current Discretionary Base Dollars (19-20)	\$ 22,320	\$ 41,760	n/a	n/a	\$ 29,700
Projected Enrollment 20-21 (SDC)	-	-	-	-	8
Projected Enrollment 20-21 (Total)	132	280	79	96	193
Discretionary Enrollment Adjustment (20-21)	\$ (18,000)	\$ (14,400)	n/a	n/a	\$ (5,400)
Discretionary Gradespan Adjustment (20-21)	\$ -	\$ -	n/a	n/a	\$ (300)
Discretionary Rate Reduction (20- 21)	\$ (46,800)	\$ (97,200)	n/a	n/a	\$ (13,650)
New Discretionary Base Dollars (20-21)	\$ 13,200	\$ 28,000	n/a	n/a	\$ 19,300
LCFF	LCFF	LCFF	NA	LCFF	LCFF
LCFF % (Unduplicated Pupil %)	91.74%	90.82%	59.74%	86.60%	76.14%
LCFF Supplemental Dollars (20- 21)	\$ 102,850	\$ 215,900	n/a	n/a	\$ 124,950
LCFF Concentration Dollars (20- 21)	\$ -	\$ -	n/a	n/a	\$ -
Title I Allocation 19-20	\$ 27,156	\$ 42,036	\$ -	\$ 33,108	\$ 32,364
Title I Allocation 20-21	\$ 20,460	\$ 32,736	\$ 6,324	\$ 28,272	\$ 40,920
Title IV Allocation 19-20	\$ 1,825	\$ 2,825	\$ -	\$ 2,225	\$ 2,175
Title IV Allocation 20-21	\$ 1,375	\$ 2,200	\$ -	\$ 1,900	\$ 2,750
CSI (Comprehensive Support & Improvement) 20-21	\$ 38,150	\$ 72,450	\$ -	\$ 33,950	\$ 61,600
Low-Performing Students Block Grant 20-21	\$ -	\$ -	\$ -	\$ -	\$ -
Measure G Library	\$ -	\$ -	n/a	n/a	\$ -
Proposed Measure G1 (Grades 6-8)	\$ -	\$ -	n/a	n/a	\$ 1,812
Measure N (Grades 9-12)	\$ 107,936	\$ 228,004	n/a	\$ 90,250	\$ 160,113
Salesforce Principal Innovation Fund (Grades 6-8)	\$ -	\$ -	\$ -	\$ -	\$ -
AP Allocation 19-20	-	1.0	n/a	n/a	-
AP Allocation 20-21	-	-	n/a	n/a	-
Clerical Allocation 19-20	3.0	3.0	n/a	n/a	3.0
Clerical Allocation 20-21	3.0	3.0	n/a	n/a	3.0

## 2020-21 Program Adjustments - Alternative Education

	COMMUNITY DAY	RUDSDALE CONTINUATION	INTERNATIONAL HIGH	RUDSDALE NEWCOMER
<i>Site Number</i>	333	352	353	354
<i>Current Year Total Enrollment (19-20)</i>	34	160	409	153
<i>Current Discretionary Base Dollars (19-20)</i>	\$ 6,120	\$ 28,800	\$ 81,800	see Rudsdale
<i>Projected Enrollment 20-21 (SDC)</i>	-	1	-	see Rudsdale
<i>Projected Enrollment 20-21 (Total)</i>	33	324	424	see Rudsdale
<i>Discretionary Enrollment Adjustment (20-21)</i>	\$ (8,100)	\$ (17,100)	\$ (600)	\$ (2,700)
<i>Discretionary Gradespan Adjustment (20-21)</i>	\$ -	\$ -	\$ -	\$ -
<i>Discretionary Rate Reduction (20-21)</i>	\$ (11,250)	\$ (63,450)	\$ (40,600)	\$ (67,500)
<i>New Discretionary Base Dollars (20-21)</i>	\$ 3,300	\$ 32,400	\$ 42,400	see Rudsdale
<i>LCFF</i>	NA	LCFF	LCFF	see Rudsdale
<i>LCFF % (Unduplicated Pupil %)</i>	95.65%	92.96%	99.23%	see Rudsdale
<i>LCFF Supplemental Dollars (20-21)</i>	\$ 27,200	\$ 255,850	\$ 357,850	see Rudsdale
<i>LCFF Concentration Dollars (20-21)</i>	\$ -	\$ -	\$ 119,985	see Rudsdale
<i>Title I Allocation 19-20</i>	\$ 9,672	\$ 35,340	\$ 88,908	see Rudsdale
<i>Title I Allocation 20-21</i>	\$ 7,440	\$ 39,060	\$ 83,700	see Rudsdale
<i>Title IV Allocation 19-20</i>	\$ 650	\$ 2,375	\$ 5,975	see Rudsdale
<i>Title IV Allocation 20-21</i>	\$ 500	\$ 2,625	\$ 5,625	see Rudsdale
<i>CSI (Comprehensive Support &amp; Improvement) 20-21</i>	\$ -	\$ 94,500	\$ -	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>	\$ 2,732	\$ -	\$ -	see Rudsdale
<i>Measure N (Grades 9-12)</i>	\$ 24,740	\$ 251,621	\$ 345,352	see Rudsdale
<i>Salesforce Principal Innovation Fund (Grades 6-8)</i>	\$ -	\$ -	\$ -	see Rudsdale
<i>AP Allocation 19-20</i>	-	1.0	1.0	see Rudsdale
<i>AP Allocation 20-21</i>	-	1.0	1.0	see Rudsdale
<i>Clerical Allocation 19-20</i>	3.0	4.0	4.0	see Rudsdale
<i>Clerical Allocation 20-21</i>	3.0	3.0	3.5	see Rudsdale