Summary of 2011-12 Proposed Central Office Department Allocations

	Unrestricted					Restricted					
Department	GP	Measure G	Tier 3	Other	Unrestricted Subtotal	State	Federal	Federal-SpEd	Local Grant	Restricted Subtotal	Grand Total
902 Accounts Payable	$517,049		$20,000		$537,049					-	$537,049
903 Office of Dep Sup - ILEIA	354,714		6,784		361,498					-	361,498
905 Office of Dep Sup - BO	482,045		20,038		502,083					-	502,083
906 Ombudsman	190,385				190,385					-	190,385
909 LCI	510,345	294,300	1,934,644	-	2,739,289	785,150	5,416,504		319,229	6,520,883	9,959,953
912 College & Career	16,377		557,979		574,355		24,108			24,108	598,463
913 Ops Support	129,577				129,577					-	129,577
918 Off of Asst Sup of Facilities	240,000			-	240,000					-	240,000
922 Full-Service Community Schools	1,035,696		1,502,668	469,027	3,007,390	1,706,108	3,295,309		1,863,060	6,864,477	9,871,867
929 ROP	72		149,495		149,567		466,107			466,107	615,674
932 Jr ROTC	-				-				509,368	509,368	509,368
933 OAL	898,343				898,343					-	898,343
936 Accounting	1,139,746				1,139,746		62,910			62,910	1,202,656
937 Summer Pgms	656,829				656,829					0	1,200,000
940 Bd of Ed	644,511				644,511					-	644,511
941 Office of Sup	519,015		60,129		579,144					-	579,144
942 LMER	618,973		35,912	-	654,885					-	654,885
944 HRSS	2,561,536	-	36,180	119,929	2,717,645		443,310			443,310	3,160,955
945 Office of State Trustee	160,917				160,917					-	160,917
946 Legal	1,489,475				1,489,475					-	1,489,475
947 Charter Off	44,457			468,664	513,121					-	513,121
948 RAD	1,290,410		264,161		1,554,571	369,322	-			369,322	1,923,893
949 Auditor	128,380				128,380					-	128,380
950 State & Federal	7,667		6,592		14,259	206,915	4,333,009			4,539,924	4,554,183
951 Budget	783,234		172,376		955,610	60,071	27,952			88,023	1,043,633
954 Principal Development	82,163		67,837		150,000		296,055			296,055	446,055
956 Quality Comm Sch Development	52,334		480,664		532,999		148,079			148,079	681,078
957 Sec Alt Ed	88,915		384,377	593,819	1,067,110	277,135	286,930		177,600	741,665	1,808,776
958 Communications	582,434				582,434					-	582,434
959 Indian Ed	-				-		50,585			50,585	50,585
961 Reg 1 - K-8	270,520	-	30,362	-	300,881	-	78,147		-	78,147	379,028
962 Reg 2- K-8	337,969	-	-	-	337,969	-	75,659		-	75,659	413,628
963 Reg 3 - K-8	190,841	-	95,093	-	285,934	-	79,251		-	79,251	365,185
964 Netwk Off-High Schl	267,553	-		-	267,553	-	1,339,358		-	1,339,358	2,406,911
965 Off of Transformation	197,702	-	-	-	197,702	-	65,470		-	65,470	263,172
968 Health Serv	213,131		896,248		1,109,379		120,303		364,000	484,303	1,593,682
975 Spec Ed					-	53,526,029	1,104,317	9,515,227	946,397	65,091,970	65,091,970
976 Spec Ed LPA					-	186,816				186,816	186,816
978 Private Schools Off					-		447,946			447,946	447,946
979 Mail & Duplication Services	312,393				312,393					-	312,393
983 Payroll	611,028		234,136		845,164					-	845,164
986 Tech Serv	3,855,757		212,307		4,068,064					-	4,068,064
987 Risk Mgmt and Benefits Office	1,214,440			-	1,214,440					-	1,214,440
988 B & G	1,196,451				1,196,451	8,965,268				8,965,268	10,161,719
989 Custodial Serv	1,384,387			0	1,384,387					-	1,384,387
990 Procurement	1,053,044		239,099		1,292,143				100,000	100,000	1,392,143
994 OUSD Police	2,340,672	-	2,706,940		5,047,611					-	5,047,611
995 Transportation					-	9,778,887				9,778,887	9,778,887
Total Central Departments	$ 28,671,485	$ 294,300	$ 10,114,019	$ 1,651,439	$ 40,731,243	$ 75,861,700	$ 18,161,307	$ 9,515,227	$ 4,279,654	$ 107,817,889	$ 150,592,083
998 Centrally-funded for Schools	$ 4,095,660	$ 1,215,432	$ 1,340,253		$ 6,651,345	$ 210,601	$ 2,582,781			$ 2,793,382	$ 8,744,946
999 Districtwide Expenditures	$ 4,193,219	$ 1,311,370	$ 742,914	$ 1,368,803	$ 7,616,306	$ 303,595	$ 8,069,390			$ 8,372,984	$ 15,989,290
Total Centrally Funded for Schools	$8,288,879	$2,526,802	$2,083,167	$1,368,803	$14,267,651	$514,195	$10,652,171	-	-	$11,166,367	$24,734,236
Grand Total	$36,960,364	$2,821,102	$12,197,185	$3,020,242	$54,998,893	$76,375,895	$28,813,479	$9,515,227	$4,279,654	$118,984,255	$175,326,320