

## 2016-17 Breakdown of Unrestricted General Fund Central Budgets by Type

Site Desc	Infrastructure	School Support	Total
901 - Chief Org Eff & Cul.	\$ 368,489	\$ -	\$ 368,489
902 - Accounts Payable	\$ 616,376	\$ -	\$ 616,376
903 - Office of Chief Academic offic	\$ 519,017	\$ -	\$ 519,017
905 - Office of Sr. Business Officer	\$ 494,972	\$ -	\$ 494,972
906 - Ombudsman	\$ 269,540	\$ -	\$ 269,540
907 - Student Assignment		\$ 1,797,579	\$ 1,797,579
909 - Teaching & Learning	\$ 300,000	\$ 1,917,751	\$ 2,217,751
910 - EARLY CHILDHOOD DEVELOPMENT		\$ 352,745	\$ 352,745
912 - Office of Post-Sec.Readiness	\$ 493,141	\$ 354,847	\$ 847,988
913 - Chief of Operations	\$ 1,281,667	\$ -	\$ 1,281,667
915 - EDUCATOR EFFECTIVE		\$ 838,023	\$ 838,023
918 - Facilities Planning		\$ 174,388	\$ 174,388
921 - Office of Post Secondary Read	\$ 499,210	\$ -	\$ 499,210
922 - Comm. Schools & Student Servic	\$ 888,208	\$ 3,818,460	\$ 4,706,668
923 - ELEMENTARY NETWORK 4	\$ 277,307	\$ -	\$ 277,307
924 - ISS NETWORK	\$ 774,028	\$ -	\$ 774,028
928 - OPSR Counseling		\$ 730,250	\$ 730,250
929 - OFFICE OF EQUITY		\$ 1,444,709	\$ 1,444,709
933 - Oakland Athletic League (OAL)		\$ 1,444,817	\$ 1,444,817
936 - Accounting	\$ 1,644,011	\$ -	\$ 1,644,011
937 - Summer Programs		\$ 2,191,868	\$ 2,191,868
940 - Board of Education	\$ 827,857	\$ -	\$ 827,857
941 - Office of the Superintendent	\$ 574,987	\$ -	\$ 574,987
944 - Human Resources Services, Supp	\$ 2,874,310	\$ 712,729	\$ 3,587,040
945 - Office of State Trustee	\$ 113,529	\$ -	\$ 113,529
946 - Legal Counsel	\$ 1,772,407	\$ -	\$ 1,772,407
947 - Charter Schools Office (Admin)	\$ 861,499	\$ -	\$ 861,499
948 - Research Assessment & Data		\$ 2,336,744	\$ 2,336,744
949 - Office of the Internal Auditor	\$ 150,000	\$ -	\$ 150,000
950 - Office of Accountability Partn	\$ 69,346	\$ -	\$ 69,346
951 - Budget	\$ 1,449,358	\$ -	\$ 1,449,358
954 - ENG LANG LRNR/MULTILINGUAL ACH		\$ 1,059,490	\$ 1,059,490
956 - Continuous School Improvement		\$ 1,329,929	\$ 1,329,929
958 - Communications	\$ 1,945,331	\$ -	\$ 1,945,331
961 - PRE K-5 NETWORK 1	\$ 28,988	\$ -	\$ 28,988
962 - Pre-K-5 Network 2	\$ 271,258	\$ -	\$ 271,258
963 - Pre-K-5 Network 3	\$ 273,015	\$ -	\$ 273,015
964 - HIGH SCHOOL NETWORK	\$ 1,150,883	\$ -	\$ 1,150,883
965 - Middle School Network	\$ 310,657	\$ -	\$ 310,657
968 - Health Services (Nurses)		\$ 3,313,262	\$ 3,313,262
979 - Printing and Mail Services	\$ 355,792	\$ -	\$ 355,792
980 - CHIEF FINANCIAL OFFICER	\$ 213,586	\$ -	\$ 213,586

983 - Payroll	\$	962,512	\$	-	\$	962,512
986 - Technology Services	\$	4,662,825	\$	-	\$	4,662,825
988 - Buildings & Grounds			\$	1,079,226	\$	1,079,226
989 - Custodial Services			\$	1,266,804	\$	1,266,804
990 - Procurement & Distribution	\$	660,014	\$	-	\$	660,014
992 - WAREHOUSE DISTRIBUTION	\$	1,001,333	\$	-	\$	1,001,333
994 - OUSD Police Department			\$	2,454,456	\$	2,454,456
995 - Transportation			\$	10,412,575	\$	10,412,575
<b>Totals</b>	<b>\$</b>	<b>28,955,452</b>	<b>\$</b>	<b>39,030,653</b>	<b>\$</b>	<b>67,986,104</b>