

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total	
			Unrestricted	Restricted		
Elementary School	101 Allendale	1 - Certificated Salaries	\$1,367,564	\$477,101	\$1,844,665	
		2 - Classified Salaries	\$98,094	\$314,838	\$412,932	
		3 - Benefits	\$625,695	\$526,895	\$1,152,590	
		4 - Books & Supplies	\$20,265	\$67,282	\$87,547	
		5 - Other Services and Operating Expenditures	\$96,532	\$138,248	\$234,780	
		101 Allendale Total		\$2,208,150	\$1,524,364	\$3,732,514
	102 Bella Vista	1 - Certificated Salaries	\$1,525,445	\$652,900	\$2,178,345	
		2 - Classified Salaries	\$159,330	\$309,238	\$468,568	
		3 - Benefits	\$792,931	\$548,733	\$1,341,664	
		4 - Books & Supplies	\$64,387	\$25,669	\$90,056	
		5 - Other Services and Operating Expenditures	\$112,906	\$113,337	\$226,243	
		6 - Capital Outlay	\$6,584	\$5,998	\$12,582	
		102 Bella Vista Total		\$2,661,583	\$1,655,875	\$4,317,458
	103 Brookfield	1 - Certificated Salaries	\$624,994	\$398,810	\$1,023,804	
		2 - Classified Salaries	\$133,901	\$301,076	\$434,977	
		3 - Benefits	\$390,376	\$470,192	\$860,568	
		4 - Books & Supplies	\$13,513	\$81,292	\$94,805	
		5 - Other Services and Operating Expenditures	\$124,185	\$124,063	\$248,248	
		103 Brookfield Total		\$1,286,969	\$1,375,433	\$2,662,402
	105 Burckhalter	1 - Certificated Salaries	\$888,166	\$444,978	\$1,333,144	
		2 - Classified Salaries	\$86,788	\$144,638	\$231,426	
		3 - Benefits	\$404,222	\$358,579	\$762,801	
		4 - Books & Supplies	\$6,890	\$64,231	\$71,121	
		5 - Other Services and Operating Expenditures	\$75,884	\$192,832	\$268,716	
		105 Burckhalter Total		\$1,461,950	\$1,205,259	\$2,667,209
	106 Chabot	1 - Certificated Salaries	\$1,932,334	\$681,232	\$2,613,566	
		2 - Classified Salaries	\$128,565	\$312,719	\$441,284	
3 - Benefits		\$967,531	\$614,006	\$1,581,537		
4 - Books & Supplies		\$10,337	\$62,055	\$72,392		
5 - Other Services and Operating Expenditures		\$135,698		\$135,698		
	106 Chabot Total		\$3,174,465	\$1,670,012	\$4,844,477	
107 East Oakland Pride	1 - Certificated Salaries	\$1,090,569	\$437,722	\$1,528,291		
	2 - Classified Salaries	\$165,144	\$126,281	\$291,425		
	3 - Benefits	\$620,836	\$298,625	\$919,460		
	4 - Books & Supplies	-\$26,680	\$45,761	\$19,081		
	5 - Other Services and Operating Expenditures	\$100,496	\$183,127	\$283,623		
	107 East Oakland Pride Total		\$1,950,365	\$1,091,515	\$3,041,880	
108 Cleveland	1 - Certificated Salaries	\$1,391,883	\$421,463	\$1,813,346		
	2 - Classified Salaries	\$95,209	\$116,738	\$211,947		
	3 - Benefits	\$607,526	\$305,462	\$912,988		
	4 - Books & Supplies	\$17,076	\$17,653	\$34,729		
	5 - Other Services and Operating Expenditures	\$127,554	\$125,402	\$252,956		
	108 Cleveland Total		\$2,239,248	\$986,718	\$3,225,966	

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	111 Crocker Highlands	1 - Certificated Salaries	\$1,412,942	\$290,289	\$1,703,231
		2 - Classified Salaries	\$81,919	\$126,517	\$208,436
		3 - Benefits	\$725,602	\$252,542	\$978,144
		4 - Books & Supplies	\$3,320	\$9,318	\$12,638
		5 - Other Services and Operating Expenditures	\$58,996	\$20,000	\$78,996
	111 Crocker Highlands Total		\$2,282,779	\$698,665	\$2,981,444
	112 Greenleaf Elementary	1 - Certificated Salaries	\$2,294,572	\$608,930	\$2,903,502
		2 - Classified Salaries	\$302,174	\$11,709	\$313,883
		3 - Benefits	\$1,108,400	\$325,643	\$1,434,043
		4 - Books & Supplies	\$31,675	\$284,853	\$316,528
		5 - Other Services and Operating Expenditures	\$86,825	\$291,691	\$378,516
	112 Greenleaf Elementary Total		\$3,823,646	\$1,522,826	\$5,346,472
	114 Global Family School	1 - Certificated Salaries	\$1,628,286	\$518,763	\$2,147,049
		2 - Classified Salaries	\$174,160	\$131,822	\$305,982
		3 - Benefits	\$818,535	\$320,846	\$1,139,381
		4 - Books & Supplies	\$48,891	\$50,620	\$99,511
		5 - Other Services and Operating Expenditures	\$125,201	\$112,305	\$237,506
	114 Global Family School Total		\$2,795,074	\$1,134,356	\$3,929,430
	115 Emerson	1 - Certificated Salaries	\$1,046,531	\$783,279	\$1,829,810
		2 - Classified Salaries	\$142,372	\$416,122	\$558,494
		3 - Benefits	\$542,465	\$751,155	\$1,293,620
		4 - Books & Supplies	\$18,623	\$90,509	\$109,132
		5 - Other Services and Operating Expenditures	\$128,728	\$147,241	\$275,969
	115 Emerson Total		\$1,878,719	\$2,188,306	\$4,067,025
	116 Franklin	1 - Certificated Salaries	\$2,353,065	\$422,007	\$2,775,072
		2 - Classified Salaries	\$144,771	\$207,399	\$352,170
		3 - Benefits	\$1,172,640	\$467,187	\$1,639,827
		4 - Books & Supplies	\$62,136	\$85,486	\$147,622
		5 - Other Services and Operating Expenditures	\$171,486	\$223,451	\$394,937
	116 Franklin Total		\$3,904,098	\$1,405,530	\$5,309,628
	117 Fruitvale	1 - Certificated Salaries	\$1,054,876	\$492,729	\$1,547,605
		2 - Classified Salaries	\$140,661	\$259,101	\$399,762
		3 - Benefits	\$470,940	\$392,751	\$863,691
		4 - Books & Supplies	\$10,066	\$46,202	\$56,268
		5 - Other Services and Operating Expenditures	\$89,961	\$135,056	\$225,017
	117 Fruitvale Total		\$1,766,504	\$1,325,839	\$3,092,343
	118 Garfield	1 - Certificated Salaries	\$2,088,465	\$715,477	\$2,803,942
		2 - Classified Salaries	\$106,743	\$345,588	\$452,331
		3 - Benefits	\$926,295	\$667,769	\$1,594,064
		4 - Books & Supplies	\$42,950	\$238,688	\$281,638
		5 - Other Services and Operating Expenditures	\$260,679	\$225,557	\$486,236
	118 Garfield Total		\$3,425,131	\$2,193,079	\$5,618,210
	119 Glenview	1 - Certificated Salaries	\$1,575,740	\$348,576	\$1,924,316
		2 - Classified Salaries	\$105,037	\$151,392	\$256,429

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	119 Glenview	3 - Benefits	\$678,133	\$280,069	\$958,202
		4 - Books & Supplies	\$16,869	\$12,331	\$29,200
		5 - Other Services and Operating Expenditures	\$76,704	\$126,034	\$202,738
		6 - Capital Outlay	\$6,438		\$6,438
	119 Glenview Total		\$2,458,921	\$918,401	\$3,377,322
	121 La Escuelita	1 - Certificated Salaries	\$1,300,494	\$477,968	\$1,778,462
		2 - Classified Salaries	\$142,325	\$123,941	\$266,266
		3 - Benefits	\$781,182	\$315,004	\$1,096,186
		4 - Books & Supplies	\$98,701	\$133,427	\$232,128
		5 - Other Services and Operating Expenditures	\$119,986	\$193,019	\$313,005
	121 La Escuelita Total		\$2,442,688	\$1,243,359	\$3,686,047
	122 Grass Valley	1 - Certificated Salaries	\$750,873	\$590,472	\$1,341,345
		2 - Classified Salaries	\$134,796	\$267,960	\$402,756
		3 - Benefits	\$424,605	\$422,735	\$847,339
		4 - Books & Supplies	\$33,997	\$114,043	\$148,040
		5 - Other Services and Operating Expenditures	\$66,916	\$165,816	\$232,732
	122 Grass Valley Total		\$1,411,186	\$1,561,026	\$2,972,212
	123 Futures Elementary	1 - Certificated Salaries	\$1,126,789	\$539,299	\$1,666,088
		2 - Classified Salaries	\$87,537	\$197,107	\$284,644
		3 - Benefits	\$572,628	\$317,518	\$890,146
		4 - Books & Supplies	\$11,917	\$359,010	\$370,927
		5 - Other Services and Operating Expenditures	\$127,999	\$542,764	\$670,763
	123 Futures Elementary Total		\$1,926,871	\$1,955,698	\$3,882,569
	125 New Highland Academy	1 - Certificated Salaries	\$1,156,266	\$266,173	\$1,422,439
		2 - Classified Salaries	\$150,031	\$45,274	\$195,305
		3 - Benefits	\$650,878	\$194,549	\$845,427
		4 - Books & Supplies	-\$61,714	\$37,337	-\$24,377
		5 - Other Services and Operating Expenditures	\$63,957	\$119,262	\$183,219
	125 New Highland Academy Total		\$1,959,418	\$662,595	\$2,622,013
	127 Hillcrest	1 - Certificated Salaries	\$1,239,063	\$327,903	\$1,566,966
		2 - Classified Salaries	\$67,615	\$56,438	\$124,053
		3 - Benefits	\$609,052	\$175,954	\$785,006
		4 - Books & Supplies	\$14,049	\$2,111	\$16,160
		5 - Other Services and Operating Expenditures	\$43,511	\$5,391	\$48,902
	127 Hillcrest Total		\$1,973,290	\$567,797	\$2,541,087
	131 Laurel	1 - Certificated Salaries	\$1,453,680	\$319,487	\$1,773,167
		2 - Classified Salaries	\$137,490	\$194,997	\$332,487
		3 - Benefits	\$828,197	\$262,542	\$1,090,739
		4 - Books & Supplies	\$18,664	\$240,529	\$259,193
		5 - Other Services and Operating Expenditures	\$138,720	\$198,450	\$337,170
	131 Laurel Total		\$2,576,751	\$1,216,005	\$3,792,756
	133 Lincoln	1 - Certificated Salaries	\$2,464,279	\$416,342	\$2,880,621
		2 - Classified Salaries	\$184,388	\$31,212	\$215,600
		3 - Benefits	\$1,227,743	\$200,528	\$1,428,271

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	133 Lincoln	4 - Books & Supplies	\$59,218	\$78,987	\$138,205
		5 - Other Services and Operating Expenditures	\$223,029	\$215,869	\$438,898
	133 Lincoln Total		\$4,158,657	\$942,938	\$5,101,595
	136 Horace Mann	1 - Certificated Salaries	\$893,345	\$351,110	\$1,244,454
		2 - Classified Salaries	\$111,372	\$16,119	\$127,491
		3 - Benefits	\$449,754	\$152,061	\$601,816
		4 - Books & Supplies	\$9,708	\$37,948	\$47,656
		5 - Other Services and Operating Expenditures	\$107,881	\$117,062	\$224,943
	136 Horace Mann Total		\$1,572,060	\$674,300	\$2,246,360
	138 Markham	1 - Certificated Salaries	\$1,074,327	\$508,715	\$1,583,042
		2 - Classified Salaries	\$229,700	\$144,083	\$373,783
		3 - Benefits	\$523,847	\$280,226	\$804,073
		4 - Books & Supplies	\$10,556	\$50,220	\$60,776
		5 - Other Services and Operating Expenditures	\$79,170	\$122,133	\$201,303
	138 Markham Total		\$1,917,600	\$1,105,377	\$3,022,977
	142 Joaquin Miller	1 - Certificated Salaries	\$1,377,338	\$419,920	\$1,797,258
		2 - Classified Salaries	\$96,649	\$218,039	\$314,688
		3 - Benefits	\$664,304	\$355,398	\$1,019,702
		4 - Books & Supplies	\$46,675	\$13,423	\$60,098
		5 - Other Services and Operating Expenditures	\$59,606	\$9,250	\$68,856
	142 Joaquin Miller Total		\$2,244,572	\$1,016,030	\$3,260,602
	143 Montclair	1 - Certificated Salaries	\$1,959,306	\$257,450	\$2,216,756
		2 - Classified Salaries	\$108,901	\$224,559	\$333,460
		3 - Benefits	\$966,259	\$379,987	\$1,346,246
		4 - Books & Supplies	\$18,741	\$28,207	\$46,949
		5 - Other Services and Operating Expenditures	\$169,896		\$169,896
	143 Montclair Total		\$3,223,103	\$890,203	\$4,113,306
	144 Parker	1 - Certificated Salaries	\$1,030,287	\$410,145	\$1,440,432
		2 - Classified Salaries	\$104,569	\$122,414	\$226,983
		3 - Benefits	\$427,541	\$236,568	\$664,109
		4 - Books & Supplies	\$22,755	\$38,114	\$60,869
		5 - Other Services and Operating Expenditures	\$75,564	\$194,927	\$270,491
	144 Parker Total		\$1,660,716	\$1,002,168	\$2,662,884
	145 Peralta	1 - Certificated Salaries	\$1,113,673	\$166,172	\$1,279,845
		2 - Classified Salaries	\$84,093	\$51,244	\$135,337
		3 - Benefits	\$591,266	\$125,693	\$716,959
		4 - Books & Supplies	\$14,065	\$19,585	\$33,650
		5 - Other Services and Operating Expenditures	\$72,187	\$143,403	\$215,590
	145 Peralta Total		\$1,875,284	\$506,097	\$2,381,381
	146 Piedmont Avenue	1 - Certificated Salaries	\$1,023,662	\$418,107	\$1,441,769
		2 - Classified Salaries	\$62,990	\$246,749	\$309,739
		3 - Benefits	\$543,942	\$343,233	\$887,175
		4 - Books & Supplies	\$24,544	\$92,882	\$117,426
		5 - Other Services and Operating Expenditures	\$155,682	\$121,358	\$277,040

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	146 Piedmont Avenue Total		\$1,810,820	\$1,222,329	\$3,033,149
	148 Redwood Heights	1 - Certificated Salaries	\$1,135,745	\$332,036	\$1,467,781
		2 - Classified Salaries	\$78,162	\$199,074	\$277,236
		3 - Benefits	\$561,535	\$320,641	\$882,176
		4 - Books & Supplies	\$9,196	\$40,859	\$50,055
		5 - Other Services and Operating Expenditures	\$72,837	\$9,493	\$82,330
	148 Redwood Heights Total		\$1,857,474	\$902,103	\$2,759,577
	149 Community United Elementary	1 - Certificated Salaries	\$952,012	\$679,533	\$1,631,545
		2 - Classified Salaries	\$187,505	\$390,954	\$578,459
		3 - Benefits	\$539,249	\$411,899	\$951,148
		4 - Books & Supplies	\$39,671	\$410,087	\$449,758
		5 - Other Services and Operating Expenditures	\$127,696	\$588,369	\$716,065
		6 - Capital Outlay	\$20,000		\$20,000
	149 Community United Elementary Total		\$1,866,133	\$2,480,842	\$4,346,975
	151 Sequoia	1 - Certificated Salaries	\$1,520,047	\$443,115	\$1,963,162
		2 - Classified Salaries	\$168,190	\$149,853	\$318,043
		3 - Benefits	\$785,103	\$335,581	\$1,120,685
		4 - Books & Supplies	\$13,732	\$104,586	\$118,318
		5 - Other Services and Operating Expenditures	\$56,287	\$144,776	\$201,063
	151 Sequoia Total		\$2,543,360	\$1,177,911	\$3,721,271
	154 Madison Lower	1 - Certificated Salaries	\$912,516	\$161,983	\$1,074,499
		2 - Classified Salaries	\$119,983	\$100,652	\$220,635
		3 - Benefits	\$410,811	\$144,381	\$555,192
		4 - Books & Supplies	\$22,957	\$74,386	\$97,343
		5 - Other Services and Operating Expenditures	\$73,758	\$146,368	\$220,126
		6 - Capital Outlay	\$9,427		\$9,427
	154 Madison Lower Total		\$1,549,452	\$627,770	\$2,177,221
	157 Thornhill	1 - Certificated Salaries	\$1,267,639	\$282,785	\$1,550,424
		2 - Classified Salaries	\$76,236	\$24,787	\$101,023
		3 - Benefits	\$662,240	\$189,839	\$852,079
		4 - Books & Supplies	\$32,272	\$21,829	\$54,101
		5 - Other Services and Operating Expenditures	\$53,026	\$3,000	\$56,026
	157 Thornhill Total		\$2,091,413	\$522,240	\$2,613,653
	165 Acorn Woodland K-5	1 - Certificated Salaries	\$876,589	\$430,039	\$1,306,628
		2 - Classified Salaries	\$144,361	\$117,195	\$261,556
		3 - Benefits	\$478,516	\$299,668	\$778,184
		4 - Books & Supplies	\$878	\$25,512	\$26,390
		5 - Other Services and Operating Expenditures	\$101,406	\$187,360	\$288,766
	165 Acorn Woodland K-5 Total		\$1,601,750	\$1,059,774	\$2,661,524
	166 Howard	1 - Certificated Salaries	\$1,314,298	\$350,111	\$1,664,408
		2 - Classified Salaries	\$490,277	\$278,713	\$768,990
		3 - Benefits	\$657,815	\$381,503	\$1,039,317
		4 - Books & Supplies	\$6,952	\$64,664	\$71,616
		5 - Other Services and Operating Expenditures	\$53,892	\$111,337	\$165,229

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	166 Howard Total		\$2,523,233	\$1,186,328	\$3,709,561
	168 Carl Munck	1 - Certificated Salaries	\$889,759	\$245,745	\$1,135,504
		2 - Classified Salaries	\$82,388	\$269,838	\$352,226
		3 - Benefits	\$388,232	\$433,537	\$821,769
		4 - Books & Supplies	\$6,307	\$42,751	\$49,058
		5 - Other Services and Operating Expenditures	\$54,467	\$50,857	\$105,324
	168 Carl Munck Total		\$1,421,154	\$1,042,727	\$2,463,881
	170 Hoover	1 - Certificated Salaries	\$930,265	\$383,182	\$1,313,448
		2 - Classified Salaries	\$152,730	\$53,465	\$206,195
		3 - Benefits	\$549,396	\$156,696	\$706,091
		4 - Books & Supplies	\$59,731	\$71,520	\$131,251
		5 - Other Services and Operating Expenditures	\$89,075	\$187,023	\$276,098
	170 Hoover Total		\$1,781,197	\$851,886	\$2,633,083
	172 Fred T Korematsu Discovery Ac	1 - Certificated Salaries	\$717,402	\$298,297	\$1,015,699
		2 - Classified Salaries	\$198,454	\$96,541	\$294,995
		3 - Benefits	\$400,385	\$240,866	\$641,251
		4 - Books & Supplies	\$26,888	\$49,332	\$76,220
		5 - Other Services and Operating Expenditures	\$87,028	\$145,372	\$232,400
		6 - Capital Outlay		\$12,975	\$12,975
	172 Fred T Korematsu Discovery Ac Total		\$1,430,157	\$843,383	\$2,273,540
	175 Manzanita Seed	1 - Certificated Salaries	\$1,481,390	\$392,843	\$1,874,233
		2 - Classified Salaries	\$181,517	\$66,006	\$247,523
		3 - Benefits	\$717,794	\$244,934	\$962,728
		4 - Books & Supplies	-\$74,822	\$27,309	-\$47,513
		5 - Other Services and Operating Expenditures	\$120,489	\$117,711	\$238,200
	175 Manzanita Seed Total		\$2,426,368	\$848,803	\$3,275,171
	177 Esperanza Academy	1 - Certificated Salaries	\$1,436,287	\$283,012	\$1,719,299
		2 - Classified Salaries	\$111,018	\$76,997	\$188,015
		3 - Benefits	\$654,798	\$207,154	\$861,952
		4 - Books & Supplies	\$47,536	\$28,395	\$75,931
		5 - Other Services and Operating Expenditures	\$141,110	\$116,743	\$257,853
	177 Esperanza Academy Total		\$2,390,749	\$712,301	\$3,103,050
	178 Bridges Academy @ Melrose	1 - Certificated Salaries	\$1,602,331	\$225,790	\$1,828,121
		2 - Classified Salaries	\$188,553	\$76,497	\$265,050
		3 - Benefits	\$765,543	\$248,366	\$1,013,909
		4 - Books & Supplies	\$18,892	\$180,656	\$199,547
		5 - Other Services and Operating Expenditures	\$87,819	\$135,430	\$223,249
	178 Bridges Academy @ Melrose Total		\$2,663,138	\$866,739	\$3,529,877
	179 Manzanita Community School	1 - Certificated Salaries	\$1,151,345	\$578,014	\$1,729,359
		2 - Classified Salaries	\$116,110	\$105,371	\$221,481
		3 - Benefits	\$555,470	\$326,145	\$881,615
		4 - Books & Supplies	\$45,078	\$13,898	\$58,976
		5 - Other Services and Operating Expenditures	\$75,236	\$147,711	\$222,947
	179 Manzanita Community School Total		\$1,943,239	\$1,171,139	\$3,114,378

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	181 Encompass Small School	1 - Certificated Salaries	\$1,072,410	\$409,917	\$1,482,327
		2 - Classified Salaries	\$81,388	\$216,164	\$297,552
		3 - Benefits	\$630,015	\$377,009	\$1,007,024
		4 - Books & Supplies	\$26,934	\$49,773	\$76,707
		5 - Other Services and Operating Expenditures	\$197,118	\$111,337	\$308,455
	181 Encompass Small School Total		\$2,007,865	\$1,164,200	\$3,172,065
	182 Martin Luther King Jr. K-3	1 - Certificated Salaries	\$1,194,878	\$822,038	\$2,016,916
		2 - Classified Salaries	\$110,506	\$314,913	\$425,419
		3 - Benefits	\$548,357	\$634,531	\$1,182,888
		4 - Books & Supplies	\$27,949	\$45,903	\$73,853
		5 - Other Services and Operating Expenditures	\$197,538	\$204,376	\$401,914
	182 Martin Luther King Jr. K-3 Total		\$2,079,228	\$2,021,762	\$4,100,989
	183 Prescott	1 - Certificated Salaries	\$451,165	\$217,426	\$668,591
		2 - Classified Salaries	\$151,293	\$48,592	\$199,885
		3 - Benefits	\$249,155	\$111,951	\$361,106
		4 - Books & Supplies	\$4,096	\$26,979	\$31,075
		5 - Other Services and Operating Expenditures	\$129,101	\$139,075	\$268,176
	183 Prescott Total		\$984,810	\$544,023	\$1,528,833
	186 International Community School	1 - Certificated Salaries	\$1,183,025	\$263,392	\$1,446,417
		2 - Classified Salaries	\$91,216	\$24,538	\$115,754
		3 - Benefits	\$598,341	\$111,434	\$709,775
		4 - Books & Supplies	\$26,206	\$18,899	\$45,105
		5 - Other Services and Operating Expenditures	\$95,543	\$113,273	\$208,816
	186 International Community School Total		\$1,994,331	\$531,536	\$2,525,867
	190 Think College Now	1 - Certificated Salaries	\$903,994	\$339,813	\$1,243,806
		2 - Classified Salaries	\$164,680	\$58,438	\$223,118
		3 - Benefits	\$458,925	\$187,628	\$646,553
		4 - Books & Supplies	\$37,869	\$33,763	\$71,632
		5 - Other Services and Operating Expenditures	\$101,267	\$130,056	\$231,323
	190 Think College Now Total		\$1,666,734	\$749,698	\$2,416,433
	192 Rise	1 - Certificated Salaries	\$801,823	\$190,317	\$992,140
		2 - Classified Salaries	\$133,126	\$24,024	\$157,150
		3 - Benefits	\$415,650	\$93,597	\$509,247
		4 - Books & Supplies	\$12,769	\$31,212	\$43,981
		5 - Other Services and Operating Expenditures	\$57,401	\$112,724	\$170,125
	192 Rise Total		\$1,420,769	\$451,874	\$1,872,643
	193 Reach Academy	1 - Certificated Salaries	\$1,364,647	\$356,724	\$1,721,371
		2 - Classified Salaries	\$167,538	\$87,658	\$255,196
		3 - Benefits	\$688,442	\$256,619	\$945,061
		4 - Books & Supplies	\$35,064	\$82,142	\$117,205
		5 - Other Services and Operating Expenditures	\$147,650	\$135,123	\$282,773
	193 Reach Academy Total		\$2,403,341	\$918,266	\$3,321,606
	194 Sankofa United Elem	1 - Certificated Salaries	\$887,114	\$320,415	\$1,207,529
		2 - Classified Salaries	\$103,720	\$262,761	\$366,481

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total	
			Unrestricted	Restricted		
	194 Sankofa United Elem	3 - Benefits	\$541,732	\$459,055	\$1,000,787	
		4 - Books & Supplies	\$6,051	\$41,983	\$48,034	
		5 - Other Services and Operating Expenditures	\$5,200	\$207,380	\$212,580	
		194 Sankofa United Elem Total		\$1,543,817	\$1,291,594	\$2,835,411
	191 Sankofa Academy	1 - Certificated Salaries			\$0	\$0
		2 - Classified Salaries			\$0	\$0
		3 - Benefits			\$0	\$0
		4 - Books & Supplies			\$779	\$779
		5 - Other Services and Operating Expenditures	\$68,657			\$68,657
		191 Sankofa Academy Total		\$68,657	\$779	\$69,436
	129 Lafayette	1 - Certificated Salaries		\$1,000		\$1,000
		3 - Benefits		\$238		\$238
		4 - Books & Supplies			\$83	\$83
		5 - Other Services and Operating Expenditures	\$62,457			\$62,457
		129 Lafayette Total		\$63,695	\$83	\$63,778
171 Kaiser	1 - Certificated Salaries		-\$210		-\$210	
	3 - Benefits		-\$50		-\$50	
	4 - Books & Supplies			\$2,144	\$2,144	
	5 - Other Services and Operating Expenditures	\$32,000			\$32,000	
	171 Kaiser Total		\$31,740	\$2,144	\$33,884	
Elementary School Total			\$110,424,419	\$57,432,004	\$167,856,423	
Middle School	201 Claremont Middle	1 - Certificated Salaries	\$1,346,206	\$677,977	\$2,024,183	
		2 - Classified Salaries	\$164,418	\$421,105	\$585,523	
		3 - Benefits	\$684,940	\$635,460	\$1,320,400	
		4 - Books & Supplies	\$43,428	\$55,302	\$98,730	
		5 - Other Services and Operating Expenditures	\$121,835	\$129,558	\$251,393	
		201 Claremont Middle Total		\$2,360,827	\$1,919,402	\$4,280,229
	204 West Oakland Middle	1 - Certificated Salaries	\$782,524	\$377,547	\$1,160,071	
		2 - Classified Salaries	\$267,994	\$117,273	\$385,267	
		3 - Benefits	\$466,229	\$302,863	\$769,092	
		4 - Books & Supplies	\$7,016	\$143,242	\$150,258	
		5 - Other Services and Operating Expenditures	\$62,011	\$193,222	\$255,233	
		204 West Oakland Middle Total		\$1,585,774	\$1,134,147	\$2,719,921
	206 Bret Harte Middle	1 - Certificated Salaries	\$2,303,898	\$1,407,579	\$3,711,476	
		2 - Classified Salaries	\$351,384	\$456,788	\$808,172	
		3 - Benefits	\$1,235,481	\$879,000	\$2,114,481	
4 - Books & Supplies		\$134,201	\$124,947	\$259,148		
5 - Other Services and Operating Expenditures		\$150,610	\$244,656	\$395,267		
	206 Bret Harte Middle Total		\$4,175,574	\$3,112,970	\$7,288,543	
210 Edna Brewer Middle	1 - Certificated Salaries	\$2,316,038	\$1,034,708	\$3,350,746		
	2 - Classified Salaries	\$249,806	\$414,382	\$664,188		
	3 - Benefits	\$1,212,424	\$736,498	\$1,948,922		
	4 - Books & Supplies	\$102,543	\$191,366	\$293,909		
	5 - Other Services and Operating Expenditures	\$154,490	\$270,014	\$424,504		

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	210 Edna Brewer Middle Total		\$4,035,301	\$2,646,968	\$6,682,269
	211 Montera Middle	1 - Certificated Salaries	\$1,967,629	\$1,066,578	\$3,034,207
		2 - Classified Salaries	\$167,615	\$542,036	\$709,651
		3 - Benefits	\$1,045,751	\$943,826	\$1,989,577
		4 - Books & Supplies	\$19,716	\$8,022	\$27,738
		5 - Other Services and Operating Expenditures	\$188,117	\$54,792	\$242,909
	211 Montera Middle Total		\$3,388,828	\$2,615,254	\$6,004,082
	212 Roosevelt Middle	1 - Certificated Salaries	\$1,935,072	\$876,994	\$2,812,066
		2 - Classified Salaries	\$242,926	\$395,702	\$638,628
		3 - Benefits	\$964,872	\$616,664	\$1,581,536
		4 - Books & Supplies	\$21,203	\$208,842	\$230,045
		5 - Other Services and Operating Expenditures	\$121,498	\$460,043	\$581,541
	212 Roosevelt Middle Total		\$3,285,571	\$2,558,245	\$5,843,816
	213 Westlake Middle	1 - Certificated Salaries	\$938,684	\$799,531	\$1,738,214
		2 - Classified Salaries	\$236,146	\$346,160	\$582,306
		3 - Benefits	\$555,913	\$596,980	\$1,152,893
		4 - Books & Supplies	\$65,972	\$61,452	\$127,424
		5 - Other Services and Operating Expenditures	\$224,483	\$253,237	\$477,720
	213 Westlake Middle Total		\$2,021,197	\$2,057,360	\$4,078,557
	215 Madison Middle	1 - Certificated Salaries	\$2,678,246	\$850,577	\$3,528,823
		2 - Classified Salaries	\$460,928	\$376,899	\$837,827
		3 - Benefits	\$1,257,231	\$710,716	\$1,967,947
		4 - Books & Supplies	-\$88,043	\$501,908	\$413,865
		5 - Other Services and Operating Expenditures	\$172,994	\$263,840	\$436,833
	215 Madison Middle Total		\$4,481,355	\$2,703,940	\$7,185,295
	219 Frick Impact Academy MS	1 - Certificated Salaries	\$1,192,088	\$132,440	\$1,324,528
		2 - Classified Salaries	\$248,187	\$277,649	\$525,836
		3 - Benefits	\$576,937	\$485,709	\$1,062,646
		4 - Books & Supplies	\$72,506	\$165,982	\$238,488
		5 - Other Services and Operating Expenditures	\$13,152	\$120,298	\$133,450
	219 Frick Impact Academy MS Total		\$2,102,870	\$1,182,078	\$3,284,947
	228 United For Success Academy	1 - Certificated Salaries	\$1,379,594	\$557,705	\$1,937,299
		2 - Classified Salaries	\$195,927	\$212,497	\$408,424
		3 - Benefits	\$702,491	\$403,584	\$1,106,075
		4 - Books & Supplies	\$16,368	\$162,131	\$178,499
		5 - Other Services and Operating Expenditures	\$123,065	\$290,136	\$413,201
	228 United For Success Academy Total		\$2,417,445	\$1,626,053	\$4,043,498
	229 Elmhurst United	1 - Certificated Salaries	\$2,488,158	\$804,104	\$3,292,262
		2 - Classified Salaries	\$291,381	\$567,167	\$858,548
		3 - Benefits	\$1,180,611	\$726,864	\$1,907,475
		4 - Books & Supplies	\$187,226	\$117,260	\$304,486
		5 - Other Services and Operating Expenditures	\$222,407	\$363,588	\$585,995
	229 Elmhurst United Total		\$4,369,783	\$2,578,983	\$6,948,766
	232 Coliseum College Prep Academy	1 - Certificated Salaries	\$2,219,621	\$1,219,168	\$3,438,789

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
Middle School Total	232 Coliseum College Prep Academy	2 - Classified Salaries	\$554,016	\$705,055	\$1,259,071
		3 - Benefits	\$1,255,845	\$817,186	\$2,073,030
		4 - Books & Supplies	\$30,798	\$69,834	\$100,632
		5 - Other Services and Operating Expenditures	\$154,907	\$397,179	\$552,086
		232 Coliseum College Prep Academy Total		\$4,215,187	\$3,208,421
	235 Melrose Leadership Acad	1 - Certificated Salaries	\$2,072,295	\$502,987	\$2,575,282
		2 - Classified Salaries	\$156,667	\$158,067	\$314,734
		3 - Benefits	\$963,915	\$395,427	\$1,359,342
		4 - Books & Supplies	\$87,666	\$43,258	\$130,924
		5 - Other Services and Operating Expenditures	\$59,602	\$121,050	\$180,652
	235 Melrose Leadership Acad Total		\$3,340,145	\$1,220,789	\$4,560,934
	236 Urban Promise Academy	1 - Certificated Salaries	\$1,553,288	\$467,607	\$2,020,895
		2 - Classified Salaries	\$222,381	\$138,389	\$360,770
		3 - Benefits	\$822,708	\$305,515	\$1,128,223
		4 - Books & Supplies	\$17,920	\$44,220	\$62,140
		5 - Other Services and Operating Expenditures	\$99,058	\$186,889	\$285,947
	236 Urban Promise Academy Total		\$2,715,355	\$1,142,621	\$3,857,976
	203 Frick Middle	1 - Certificated Salaries	\$0	\$255,116	\$255,116
		2 - Classified Salaries		\$44,372	\$44,372
		3 - Benefits	\$0	\$158,309	\$158,309
4 - Books & Supplies			\$3,740	\$3,740	
5 - Other Services and Operating Expenditures		\$14,000	\$2,485	\$16,485	
203 Frick Middle Total		\$14,000	\$464,022	\$478,022	
217 Oakland School Of Language	1 - Certificated Salaries	\$0	\$61,079	\$61,079	
	3 - Benefits	\$0	\$20,637	\$20,637	
	4 - Books & Supplies		\$875	\$875	
	5 - Other Services and Operating Expenditures	\$0	\$5,074	\$5,074	
	217 Oakland School Of Language Total		\$0	\$87,665	\$87,665
226 Roots International Academy	1 - Certificated Salaries	\$3,298		\$3,298	
	3 - Benefits	\$780		\$780	
	4 - Books & Supplies		\$5,053	\$5,053	
	5 - Other Services and Operating Expenditures	\$118,713		\$118,713	
	226 Roots International Academy Total		\$122,791	\$5,053	\$127,844
224 Alliance Academy	1 - Certificated Salaries	\$100		\$100	
	3 - Benefits	\$23		\$23	
	4 - Books & Supplies		\$935	\$935	
	5 - Other Services and Operating Expenditures	\$32,250		\$32,250	
	224 Alliance Academy Total		\$32,373	\$935	\$33,308
Middle School Total			\$44,664,376	\$30,264,906	\$74,929,281
High School	301 Castlemont High School	1 - Certificated Salaries	\$3,013,964	\$1,235,744	\$4,249,708
		2 - Classified Salaries	\$610,231	\$574,970	\$1,185,201
		3 - Benefits	\$1,496,495	\$1,302,056	\$2,798,551
		4 - Books & Supplies	\$97,402	\$549,002	\$646,404
		5 - Other Services and Operating Expenditures	\$351,212	\$372,096	\$723,308

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	301 Castlemont High School	6 - Capital Outlay		\$7,148	\$7,148
	301 Castlemont High School Total		\$5,569,304	\$4,041,017	\$9,610,321
	302 Fremont High School	1 - Certificated Salaries	\$4,019,127	\$1,384,922	\$5,404,050
		2 - Classified Salaries	\$302,321	\$563,994	\$866,315
		3 - Benefits	\$1,724,838	\$821,849	\$2,546,687
		4 - Books & Supplies	\$199,912	\$460,263	\$660,175
		5 - Other Services and Operating Expenditures	\$248,488	\$443,068	\$691,556
	302 Fremont High School Total		\$6,494,686	\$3,674,097	\$10,168,783
	303 McClymonds High School	1 - Certificated Salaries	\$1,463,997	\$1,006,495	\$2,470,492
		2 - Classified Salaries	\$362,185	\$423,648	\$785,833
		3 - Benefits	\$721,520	\$511,896	\$1,233,416
		4 - Books & Supplies	\$22,993	\$188,321	\$211,314
		5 - Other Services and Operating Expenditures	\$144,349	\$216,399	\$360,748
	303 McClymonds High School Total		\$2,715,044	\$2,346,758	\$5,061,802
	304 Oakland High School	1 - Certificated Salaries	\$5,692,577	\$1,824,577	\$7,517,154
		2 - Classified Salaries	\$346,008	\$1,107,332	\$1,453,340
		3 - Benefits	\$2,643,882	\$1,413,715	\$4,057,597
		4 - Books & Supplies	\$216,962	\$1,047,842	\$1,264,804
		5 - Other Services and Operating Expenditures	\$593,823	\$256,847	\$850,670
	304 Oakland High School Total		\$9,493,252	\$5,650,313	\$15,143,565
	305 Oakland Tech High School	1 - Certificated Salaries	\$6,476,038	\$2,719,927	\$9,195,965
		2 - Classified Salaries	\$526,591	\$1,111,252	\$1,637,843
		3 - Benefits	\$3,041,812	\$2,012,098	\$5,053,910
		4 - Books & Supplies	\$56,595	\$1,011,412	\$1,068,007
		5 - Other Services and Operating Expenditures	\$395,960	\$647,861	\$1,043,821
	305 Oakland Tech High School Total		\$10,496,996	\$7,502,550	\$17,999,546
	306 Skyline High School	1 - Certificated Salaries	\$5,678,876	\$2,114,189	\$7,793,065
		2 - Classified Salaries	\$532,433	\$1,216,959	\$1,749,392
		3 - Benefits	\$2,718,814	\$1,797,628	\$4,516,442
		4 - Books & Supplies	\$219,200	\$1,294,460	\$1,513,660
		5 - Other Services and Operating Expenditures	\$462,413	\$506,959	\$969,372
	306 Skyline High School Total		\$9,611,736	\$6,930,195	\$16,541,931
	335 Life Academy	1 - Certificated Salaries	\$1,664,772	\$766,029	\$2,430,801
		2 - Classified Salaries	\$301,006	\$238,645	\$539,651
		3 - Benefits	\$847,298	\$496,393	\$1,343,691
		4 - Books & Supplies	\$94,857	\$344,988	\$439,845
		5 - Other Services and Operating Expenditures	\$163,270	\$561,698	\$724,968
	335 Life Academy Total		\$3,071,203	\$2,407,753	\$5,478,956
	338 Metwest	1 - Certificated Salaries	\$964,448	\$445,590	\$1,410,038
		2 - Classified Salaries	\$88,262	\$141,552	\$229,814
		3 - Benefits	\$454,140	\$309,661	\$763,801
		4 - Books & Supplies	\$16,858	\$72,701	\$89,559
		5 - Other Services and Operating Expenditures	\$87,432	\$243,312	\$330,744
	338 Metwest Total		\$1,611,140	\$1,212,817	\$2,823,957

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	353 Oakland International High Sch	1 - Certificated Salaries	\$1,660,862	\$596,658	\$2,257,520
		2 - Classified Salaries	\$287,992	\$345,328	\$633,320
		3 - Benefits	\$846,263	\$434,494	\$1,280,757
		4 - Books & Supplies	\$54,508	\$441,742	\$496,250
		5 - Other Services and Operating Expenditures	\$264,344	\$583,999	\$848,343
	353 Oakland International High Sch Total		\$3,113,969	\$2,402,222	\$5,516,191
	309 Bunche Academy	1 - Certificated Salaries	\$580,847	\$119,564	\$700,411
		2 - Classified Salaries	\$242,816	\$22,415	\$265,231
		3 - Benefits	\$343,621	\$50,587	\$394,208
		4 - Books & Supplies	\$217,913	\$194,882	\$412,795
		5 - Other Services and Operating Expenditures	\$79,408	\$158,401	\$237,809
	309 Bunche Academy Total		\$1,464,605	\$545,848	\$2,010,453
	310 Dewey High School	1 - Certificated Salaries	\$1,075,478	\$180,874	\$1,256,352
		2 - Classified Salaries	\$242,035	\$76,858	\$318,893
		3 - Benefits	\$576,491	\$94,906	\$671,397
		4 - Books & Supplies	\$56,588	\$199,368	\$255,956
		5 - Other Services and Operating Expenditures	\$136,529	\$280,408	\$416,938
	310 Dewey High School Total		\$2,087,121	\$832,414	\$2,919,535
	352 Rudsdale Continuation	1 - Certificated Salaries	\$1,467,131	\$236,316	\$1,703,447
		2 - Classified Salaries	\$165,288	\$23,772	\$189,060
		3 - Benefits	\$724,310	\$102,040	\$826,349
		4 - Books & Supplies	\$108,226	\$374,850	\$483,076
		5 - Other Services and Operating Expenditures	\$148,072	\$348,152	\$496,224
	352 Rudsdale Continuation Total		\$2,613,027	\$1,085,130	\$3,698,157
	330 Independent Study 9-12	1 - Certificated Salaries	\$1,027,146	\$238,207	\$1,265,353
		2 - Classified Salaries	\$153,917	\$64,850	\$218,767
		3 - Benefits	\$480,646	\$150,072	\$630,718
		4 - Books & Supplies	\$122,091	\$451,665	\$573,756
		5 - Other Services and Operating Expenditures	\$38,888	\$84,127	\$123,015
	330 Independent Study 9-12 Total		\$1,822,688	\$988,921	\$2,811,609
	333 Community Day School	1 - Certificated Salaries	\$358,578	\$17,137	\$375,715
		2 - Classified Salaries	\$136,736		\$136,736
		3 - Benefits	\$280,942	\$9,026	\$289,968
		4 - Books & Supplies	\$33,572	\$59,559	\$93,131
		5 - Other Services and Operating Expenditures	\$38,765	\$18,000	\$56,765
	333 Community Day School Total		\$848,593	\$103,722	\$952,315
	313 Street Academy	4 - Books & Supplies	\$136,484		\$136,484
		5 - Other Services and Operating Expenditures	\$791,829	\$242,089	\$1,033,918
	313 Street Academy Total		\$791,829	\$378,573	\$1,170,402
	311 Gateway To College	4 - Books & Supplies		\$810	\$810
		5 - Other Services and Operating Expenditures	\$278,954	\$6,460	\$285,414
	311 Gateway To College Total		\$278,954	\$7,270	\$286,224
	High School Total		\$62,084,146	\$40,109,601	\$102,193,747
	999 Districtwide Expenses	1 - Certificated Salaries	\$307,022		\$307,022

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
Central Office	999 Districtwide Expenses	2 - Classified Salaries	\$183,752	\$0	\$183,752
		3 - Benefits	-\$1,716,808	\$0	-\$1,716,808
		4 - Books & Supplies	\$5,000	\$308,316	\$313,316
		5 - Other Services and Operating Expenditures	\$7,261,697	\$742,000	\$8,003,697
		999 Districtwide Expenses Total	\$6,040,663	\$1,050,316	\$7,090,979
	907 Student Assignment	1 - Certificated Salaries	\$123,568		\$123,568
		2 - Classified Salaries	\$878,197	\$42,441	\$920,638
		3 - Benefits	\$564,239	\$32,834	\$597,073
		4 - Books & Supplies	-\$196,849	-\$643	-\$197,492
		5 - Other Services and Operating Expenditures	\$55,000		\$55,000
	907 Student Assignment Total	\$1,424,155	\$74,632	\$1,498,787	
	942 Labor Relations	1 - Certificated Salaries	-\$65,419		-\$65,419
		2 - Classified Salaries	\$5,000		\$5,000
		3 - Benefits	\$2,063		\$2,063
		5 - Other Services and Operating Expenditures	\$30,000		\$30,000
	942 Labor Relations Total	-\$28,356		-\$28,356	
	998 School Contingency Funds	1 - Certificated Salaries	\$2,144,136	\$50,106	\$2,194,242
		2 - Classified Salaries	\$109,216	\$2,000	\$111,216
		3 - Benefits	\$995,554	\$12,581	\$1,008,135
		4 - Books & Supplies	\$0	\$344,024	\$344,024
		5 - Other Services and Operating Expenditures	\$520	\$165,793	\$166,313
	998 School Contingency Funds Total	\$3,249,426	\$574,504	\$3,823,930	
	909 Academic Innovation	1 - Certificated Salaries	\$1,638,789	\$2,490,719	\$4,129,508
		2 - Classified Salaries	\$272,048	\$843,302	\$1,115,350
		3 - Benefits	\$808,083	\$1,224,347	\$2,032,431
		4 - Books & Supplies	\$703,206	\$2,960,512	\$3,663,718
		5 - Other Services and Operating Expenditures	\$19,592	\$304,321	\$323,913
909 Academic Innovation Total	\$3,441,718	\$7,823,202	\$11,264,920		
929 Office Of Equity	1 - Certificated Salaries	\$441,599	\$155,787	\$597,386	
	2 - Classified Salaries	\$1,809,352	\$674,095	\$2,483,447	
	3 - Benefits	\$1,226,964	\$315,111	\$1,542,075	
	4 - Books & Supplies	-\$840,904	\$626,027	-\$214,877	
	5 - Other Services and Operating Expenditures	\$264,175	\$425,476	\$689,651	
929 Office Of Equity Total	\$2,901,186	\$2,196,496	\$5,097,682		
964 High School Network	1 - Certificated Salaries	\$1,194,546	\$406,686	\$1,601,232	
	2 - Classified Salaries	\$15,500		\$15,500	
	3 - Benefits	\$467,263	\$162,920	\$630,183	
	4 - Books & Supplies	\$68,342	\$38,585	\$106,927	
	5 - Other Services and Operating Expenditures	\$58,550	\$440,000	\$498,550	
964 High School Network Total	\$1,804,201	\$1,048,191	\$2,852,392		
903 Office Of Chief Academic Offic	1 - Certificated Salaries	\$1,742,401	\$6,307,345	\$8,049,746	
	2 - Classified Salaries	\$98,336	\$1,734,045	\$1,832,381	
	3 - Benefits	\$487,619	\$1,738,681	\$2,226,300	
	4 - Books & Supplies	\$741,817	\$5,997,998	\$6,739,815	

Oakland Unified School District - 2020-21 Budget Summmary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	903 Office Of Chief Academic Offic	5 - Other Services and Operating Expenditures	\$7,195	\$1,008,290	\$1,015,485
	903 Office Of Chief Academic Offic Total		\$3,077,368	\$16,786,359	\$19,863,728
	975 Special Education	1 - Certificated Salaries	\$728,460	\$16,811,934	\$17,540,394
		2 - Classified Salaries		\$5,637,172	\$5,637,172
		3 - Benefits	\$310,322	\$11,675,436	\$11,985,758
		4 - Books & Supplies		\$2,435,453	\$2,435,453
		5 - Other Services and Operating Expenditures		\$23,474,570	\$23,474,570
		6 - Capital Outlay		\$40,000	\$40,000
	975 Special Education Total		\$1,038,782	\$60,074,565	\$61,113,347
	956 Continuous School Improvement	1 - Certificated Salaries	\$328,351	\$19,913	\$348,264
		2 - Classified Salaries	\$202,598	\$0	\$202,598
		3 - Benefits	\$116,604	\$11,363	\$127,967
		4 - Books & Supplies	\$1,000	\$0	\$1,000
		5 - Other Services and Operating Expenditures	\$3,405		\$3,405
	956 Continuous School Improvement Total		\$651,958	\$31,276	\$683,235
	944 Human Resources Services, Supp	1 - Certificated Salaries	\$798,974	\$755,792	\$1,554,766
		2 - Classified Salaries	\$2,489,271	\$1,485,069	\$3,974,339
		3 - Benefits	\$1,469,367	\$857,292	\$2,326,659
		4 - Books & Supplies	\$134,196	\$759,517	\$893,712
		5 - Other Services and Operating Expenditures	\$323,996	\$425,051	\$749,047
	944 Human Resources Services, Supp Total		\$5,215,803	\$4,282,720	\$9,498,523
	912 Linked Learning	1 - Certificated Salaries	\$197,549	\$1,190,129	\$1,387,678
		2 - Classified Salaries	\$615,851	\$1,945,768	\$2,561,619
		3 - Benefits	\$379,437	\$1,225,530	\$1,604,967
		4 - Books & Supplies	\$74,267	\$4,059,037	\$4,133,304
		5 - Other Services and Operating Expenditures	\$206	\$650,142	\$650,348
	912 Linked Learning Total		\$1,267,310	\$9,070,606	\$10,337,916
	922 Comm. Schools & Student Servic	1 - Certificated Salaries	\$543,397	\$660,366	\$1,203,763
		2 - Classified Salaries	\$1,239,941	\$3,604,634	\$4,844,576
		3 - Benefits	\$1,157,417	\$1,937,263	\$3,094,680
		4 - Books & Supplies	\$39,237	\$2,856,770	\$2,896,007
		5 - Other Services and Operating Expenditures	-\$112,799	\$3,359,590	\$3,246,791
	922 Comm. Schools & Student Servic Total		\$2,867,193	\$12,418,623	\$15,285,817
	950 Strategic Resource Planning	1 - Certificated Salaries		\$6,447	\$6,447
		2 - Classified Salaries	\$131,943	\$1,019,648	\$1,151,591
		3 - Benefits	\$44,401	\$481,601	\$526,002
		4 - Books & Supplies	\$1,378	\$186,170	\$187,548
		5 - Other Services and Operating Expenditures	\$908	\$10,100	\$11,008
	950 Strategic Resource Planning Total		\$178,629	\$1,703,967	\$1,882,596
	954 Eng Lang Lrn/multilingual Ach	1 - Certificated Salaries	\$314,421	\$673,809	\$988,230
		2 - Classified Salaries	\$59,118	\$493,056	\$552,174
		3 - Benefits	\$147,474	\$526,861	\$674,335
		4 - Books & Supplies	-\$10,270	\$338,037	\$327,767
		5 - Other Services and Operating Expenditures	\$2,500	\$266,605	\$269,105

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	954 Eng Lang Lrn/multilingual Ach Total		\$513,243	\$2,298,369	\$2,811,612
	910 Early Childhood Development	1 - Certificated Salaries		\$176,382	\$176,382
		2 - Classified Salaries	\$252,562	\$1,093,102	\$1,345,664
		3 - Benefits	\$133,237	\$539,635	\$672,872
		4 - Books & Supplies		\$210,307	\$210,307
		5 - Other Services and Operating Expenditures		\$212,270	\$212,270
	910 Early Childhood Development Total		\$385,799	\$2,231,696	\$2,617,495
	933 Oakland Athletic League (oal)	1 - Certificated Salaries	\$190,000		\$190,000
		2 - Classified Salaries	\$601,610		\$601,610
		3 - Benefits	\$316,780		\$316,780
		4 - Books & Supplies	\$16,576	\$115,145	\$131,721
		5 - Other Services and Operating Expenditures	\$840,300		\$840,300
	933 Oakland Athletic League (oal) Total		\$1,965,266	\$115,145	\$2,080,411
	937 Summer Programs	1 - Certificated Salaries	\$0	\$823,401	\$823,401
		2 - Classified Salaries	\$120,460	\$535,190	\$655,650
		3 - Benefits	\$45,643	\$455,723	\$501,366
		4 - Books & Supplies		\$223,435	\$223,435
		5 - Other Services and Operating Expenditures	\$5,000	\$227,335	\$232,335
	937 Summer Programs Total		\$171,103	\$2,265,084	\$2,436,187
	948 Research Assessment & Data	1 - Certificated Salaries	\$36,200		\$36,200
		2 - Classified Salaries	\$1,518,477	\$444,820	\$1,963,297
		3 - Benefits	\$743,670	\$155,471	\$899,141
		4 - Books & Supplies	\$163,589	\$26,294	\$189,883
		5 - Other Services and Operating Expenditures	\$22,365		\$22,365
	948 Research Assessment & Data Total		\$2,484,301	\$626,585	\$3,110,886
	968 Health Services (nurses)	1 - Certificated Salaries	\$1,599,451	\$663,142	\$2,262,593
		2 - Classified Salaries	\$812,411		\$812,411
		3 - Benefits	\$1,273,732	\$260,456	\$1,534,188
		4 - Books & Supplies	\$3,350	\$28	\$3,378
		5 - Other Services and Operating Expenditures	\$66,850		\$66,850
	968 Health Services (nurses) Total		\$3,755,794	\$923,626	\$4,679,420
	928 Opsr Counseling	1 - Certificated Salaries	\$2,843,472		\$2,843,472
		2 - Classified Salaries	\$127,261	\$36,019	\$163,280
		3 - Benefits	\$1,211,752	\$23,770	\$1,235,522
		4 - Books & Supplies	\$112,928	\$415,434	\$528,362
		5 - Other Services and Operating Expenditures	-\$56,595	\$95,000	\$38,405
	928 Opsr Counseling Total		\$4,238,818	\$570,223	\$4,809,041
	962 Pre-k-5 Network 2	1 - Certificated Salaries	\$173,218		\$173,218
		2 - Classified Salaries	\$188,128		\$188,128
		3 - Benefits	\$124,130		\$124,130
		4 - Books & Supplies	\$404		\$404
		5 - Other Services and Operating Expenditures	\$6,000		\$6,000
	962 Pre-k-5 Network 2 Total		\$491,880		\$491,880
	963 Pre-k-5 Network 3	1 - Certificated Salaries	\$188,181		\$188,181

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	963 Pre-k-5 Network 3	2 - Classified Salaries	\$170,805		\$170,805
		3 - Benefits	\$133,387		\$133,387
		4 - Books & Supplies	\$1,900		\$1,900
		5 - Other Services and Operating Expenditures	\$400		\$400
	963 Pre-k-5 Network 3 Total		\$494,673		\$494,673
	965 Middle School Network	1 - Certificated Salaries	\$157,558	\$14,515	\$172,073
		2 - Classified Salaries	\$150,205	\$168,950	\$319,155
		3 - Benefits	\$118,900	\$76,968	\$195,868
		4 - Books & Supplies	\$3,000	\$246,520	\$249,520
		5 - Other Services and Operating Expenditures	\$1,250	\$24,228	\$25,478
	965 Middle School Network Total		\$430,913	\$531,181	\$962,094
	946 Legal Counsel	1 - Certificated Salaries	\$1,000		\$1,000
		2 - Classified Salaries	\$958,937	\$287,404	\$1,246,341
		3 - Benefits	\$468,579	\$121,626	\$590,205
		4 - Books & Supplies	\$6,005		\$6,005
		5 - Other Services and Operating Expenditures	\$329,495	\$92,000	\$421,495
	946 Legal Counsel Total		\$1,764,017	\$501,030	\$2,265,047
	923 Elementary Network 4	1 - Certificated Salaries	\$188,684	\$5,000	\$193,684
		2 - Classified Salaries	\$201,145	\$456,089	\$657,234
		3 - Benefits	\$178,887	\$294,637	\$473,524
		4 - Books & Supplies	\$4,300	\$66,279	\$70,579
		5 - Other Services and Operating Expenditures	\$3,700	\$210,751	\$214,451
	923 Elementary Network 4 Total		\$576,716	\$1,032,756	\$1,609,472
	994 OUSD Police Department	2 - Classified Salaries	\$3,408,288	\$22,208	\$3,430,496
		3 - Benefits	\$2,243,711	\$7,181	\$2,250,892
		4 - Books & Supplies	\$253,494	\$127,800	\$381,294
		5 - Other Services and Operating Expenditures	\$163,490	\$16,450	\$179,940
	994 OUSD Police Department Total		\$6,068,983	\$173,639	\$6,242,622
	992 Warehouse Distribution	2 - Classified Salaries	\$480,645		\$480,645
		3 - Benefits	\$292,715		\$292,715
		4 - Books & Supplies	\$46,000		\$46,000
		5 - Other Services and Operating Expenditures	\$20,941		\$20,941
	992 Warehouse Distribution Total		\$840,301		\$840,301
	988 Buildings & Grounds	2 - Classified Salaries	\$703,577	\$6,831,239	\$7,534,816
		3 - Benefits	\$459,360	\$3,974,106	\$4,433,466
		4 - Books & Supplies	\$0	\$2,505,424	\$2,505,424
		5 - Other Services and Operating Expenditures	\$89,475	\$3,341,199	\$3,430,674
		6 - Capital Outlay		\$0	\$0
	988 Buildings & Grounds Total		\$1,252,412	\$16,651,967	\$17,904,379
	989 Custodial Services	2 - Classified Salaries	\$8,987,466	\$2,444,081	\$11,431,546
		3 - Benefits	\$6,139,057	\$1,538,828	\$7,677,885
		4 - Books & Supplies	\$544,490	\$37,669	\$582,159
		5 - Other Services and Operating Expenditures	-\$581,151		-\$581,151
		6 - Capital Outlay	\$7,852		\$7,852

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	989 Custodial Services Total		\$15,097,713	\$4,020,577	\$19,118,291
	995 Transportation	2 - Classified Salaries	\$338,778	\$18,058	\$356,836
		3 - Benefits	\$168,715	\$9,374	\$178,089
		4 - Books & Supplies	-\$147,855	\$2,000	-\$145,855
		5 - Other Services and Operating Expenditures	\$5,825,000	\$1,165,211	\$6,990,211
		6 - Capital Outlay	\$160,000	\$295,000	\$455,000
	995 Transportation Total		\$6,344,638	\$1,489,643	\$7,834,281
	958 Communications	2 - Classified Salaries	\$972,086	\$124,013	\$1,096,099
		3 - Benefits	\$527,862	\$61,678	\$589,540
		4 - Books & Supplies	-\$220,162	\$882,906	\$662,744
		5 - Other Services and Operating Expenditures	\$47,611	\$4,000	\$51,611
	958 Communications Total		\$1,327,397	\$1,072,597	\$2,399,994
	991 Food Services	2 - Classified Salaries		\$1,696,804	\$1,696,804
		3 - Benefits		\$514,938	\$514,938
		4 - Books & Supplies		\$215,989	\$215,989
		5 - Other Services and Operating Expenditures		\$120,000	\$120,000
		6 - Capital Outlay		\$157,000	\$157,000
	991 Food Services Total			\$2,704,731	\$2,704,731
	941 Office Of The Superintendent	2 - Classified Salaries	\$486,898	\$179,169	\$666,067
		3 - Benefits	\$155,608	\$76,811	\$232,419
		4 - Books & Supplies	\$4,500	\$250,691	\$255,191
		5 - Other Services and Operating Expenditures	\$390,483	\$60,000	\$450,483
	941 Office Of The Superintendent Total		\$1,037,489	\$566,671	\$1,604,160
	940 Board Of Education	2 - Classified Salaries	\$389,440	\$6,870	\$396,310
		3 - Benefits	\$298,684	\$3,161	\$301,845
		4 - Books & Supplies	\$61,051	-\$10,031	\$51,020
		5 - Other Services and Operating Expenditures	\$126,780		\$126,780
	940 Board Of Education Total		\$875,955	\$0	\$875,955
	947 Charter Schools Office (admin)	2 - Classified Salaries	\$667,290		\$667,290
		3 - Benefits	\$262,458		\$262,458
		4 - Books & Supplies	\$12,000		\$12,000
		5 - Other Services and Operating Expenditures	\$330,514		\$330,514
		6 - Capital Outlay	\$50,000		\$50,000
	947 Charter Schools Office (admin) Total		\$1,322,262		\$1,322,262
	990 Procurement & Distribution	2 - Classified Salaries	\$330,810	\$0	\$330,810
		3 - Benefits	\$163,881	\$0	\$163,881
		4 - Books & Supplies	\$3,550	\$48,011	\$51,561
		5 - Other Services and Operating Expenditures	\$4,700		\$4,700
	990 Procurement & Distribution Total		\$502,941	\$48,011	\$550,951
	905 Office Of Sr. Business Officer	2 - Classified Salaries	\$713,509	\$90,699	\$804,208
		3 - Benefits	\$299,964	\$34,055	\$334,019
		4 - Books & Supplies	\$11,500	\$43,011	\$54,511
		5 - Other Services and Operating Expenditures	\$635,100		\$635,100
	905 Office Of Sr. Business Officer Total		\$1,660,073	\$167,765	\$1,827,838

Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	936 Accounting	2 - Classified Salaries	\$1,857,053	\$35,263	\$1,892,316
		3 - Benefits	\$879,633	\$22,338	\$901,971
		4 - Books & Supplies	\$48,520	\$3,187	\$51,707
		5 - Other Services and Operating Expenditures	\$90,270		\$90,270
	936 Accounting Total		\$2,875,476	\$60,788	\$2,936,264
	983 Payroll	2 - Classified Salaries	\$711,428		\$711,428
		3 - Benefits	\$342,478	\$0	\$342,478
		4 - Books & Supplies	\$12,500		\$12,500
		5 - Other Services and Operating Expenditures	\$42,300		\$42,300
	983 Payroll Total		\$1,108,706	\$0	\$1,108,706
	901 Chief of Staff	2 - Classified Salaries	\$180,399	\$418,507	\$598,906
		3 - Benefits	\$84,181	\$152,557	\$236,738
		4 - Books & Supplies		\$184,904	\$184,904
		5 - Other Services and Operating Expenditures		\$55,000	\$55,000
	901 Chief of Staff Total		\$264,580	\$810,968	\$1,075,548
	906 Ombudsman	2 - Classified Salaries	\$74,301		\$74,301
		3 - Benefits	\$46,162		\$46,162
	906 Ombudsman Total		\$120,463		\$120,463
	986 Technology Services	2 - Classified Salaries	\$2,578,064	\$200,127	\$2,778,191
		3 - Benefits	\$1,412,021	\$87,169	\$1,499,190
		4 - Books & Supplies	\$1,054,090	\$15,770,166	\$16,824,256
		5 - Other Services and Operating Expenditures	\$49,000	\$757,076	\$806,076
		6 - Capital Outlay	\$65,000		\$65,000
	986 Technology Services Total		\$5,158,176	\$16,814,538	\$21,972,713
	918 Facilities Planning	2 - Classified Salaries	\$58,139		\$58,139
		3 - Benefits	\$26,006		\$26,006
		4 - Books & Supplies	\$31,731	\$60,554	\$92,285
		5 - Other Services and Operating Expenditures	\$23,269		\$23,269
	918 Facilities Planning Total		\$139,145	\$60,554	\$199,699
	902 Accounts Payable	2 - Classified Salaries	\$134,312	\$49,467	\$183,779
		3 - Benefits	\$91,564	\$31,395	\$122,959
		4 - Books & Supplies	\$21,000		\$21,000
		5 - Other Services and Operating Expenditures	\$54,100		\$54,100
	902 Accounts Payable Total		\$300,976	\$80,862	\$381,838
	913 Chief Of Operations	2 - Classified Salaries		\$55,716	\$55,716
		3 - Benefits		\$9,705	\$9,705
		4 - Books & Supplies		\$2,605,080	\$2,605,080
		5 - Other Services and Operating Expenditures		\$177,515	\$177,515
	913 Chief Of Operations Total			\$2,848,016	\$2,848,016
	979 Printing And Mail Services	4 - Books & Supplies	\$56,397	\$0	\$56,397
		5 - Other Services and Operating Expenditures	\$92,066		\$92,066
	979 Printing And Mail Services Total		\$148,464	\$0	\$148,464
	915 Educator Effective	4 - Books & Supplies		\$44,282	\$44,282
	915 Educator Effective Total			\$44,282	\$44,282

**Oakland Unified School District - 2020-21 Budget Summary by Site Grouping and Site Name - 2.2021
Budget Development Working Document - Draft**

Resource Code	(All)
Object Code	(All)
Year	2020-21

Sum of Revised Site Type	Site Code	Classification	Resource Type		Grand Total
			Unrestricted	Restricted	
	921 Office Of Post Secondary Read	4 - Books & Supplies		\$42,619	\$42,619
	921 Office Of Post Secondary Read Total			\$42,619	\$42,619
	961 Pre K-5 Network 1	4 - Books & Supplies		\$775	\$775
	961 Pre K-5 Network 1 Total			\$775	\$775
	987 Risk Management	4 - Books & Supplies		\$1,870	\$1,870
		5 - Other Services and Operating Expenditures	\$691,802		\$691,802
	987 Risk Management Total		\$691,802	\$1,870	\$693,672
	945 Office Of State Trustee	5 - Other Services and Operating Expenditures	\$90,400		\$90,400
	945 Office Of State Trustee Total		\$90,400		\$90,400
	959 Indian Education	5 - Other Services and Operating Expenditures		\$33,536	\$33,536
	959 Indian Education Total			\$33,536	\$33,536
	980 Chief Financial Officer	5 - Other Services and Operating Expenditures		\$0	\$0
	980 Chief Financial Officer Total			\$0	\$0
	951 Budget	5 - Other Services and Operating Expenditures		\$0	\$0
	951 Budget Total			\$0	\$0
Central Office Total			\$97,630,911	\$175,925,562	\$273,556,474
Grand Total			\$314,803,852	\$303,732,073	\$618,535,925