



Business Services Division Memo

To: Measure G Commission
Philip Patrick, Chairperson

From: Lisa Grant Dawson, Chief Business Officer
Ryan Nguyen, Interim Chief Financial Officer
Heath Madom, Grants Manager - Strategic Resource Planning

Subject: Measure G First Interim Financial Report

Date: June 16, 2025

Dear Chair Patrick and the members of the Measure G Commission,

The California Education Code Sections 42130, 43131 , (a)(1), and 43131,(a)(2), require school districts to prepare a financial and budgetary report for the period ending April 30th of each year if the District has certified as Qualified as of its Second Interim Report. This report must certify whether the district is able to meet its financial obligation for the remainder of the fiscal year, and also to meet any multi-year commitments.

The First Third Report was presented to the Governing Board on June 4, 2025. Due to the District's current financial challenges, the District certified Qualified at second interim, which signifies that the District may not meet its current and multi-year commitments specifically in the Unrestricted General Fund.

Interim reports are provided annually and follow the format below.



Business Services Division Memo

Overview of District Financial Accountability

- California school districts are accountable to the State (through the County) for use of funds provided by the state and federal government.
- The process of accountability is prescribed by state law which includes district officials ensuring that the district is able to meet its financial commitments each year and into the future.

Budget Adoption - By July 1

Projected results for the following fiscal year (July 1 - June 30) | Ed Code §42127

Unaudited Actuals - By Sept 15th

Actual full year results for prior year (July 1 - June 30) | Ed Code §42100

First Interim - By December 15

Updated projections as of October 3rd | Ed Code §42130 & §42131

Second Interim - By March 15

Updated projections as of January 31st | Ed Code §42130 & §42131

Third Interim - By June 1

Updated projections as of April 30th | Ed Code §42130 & §42131 [Required if 2nd Interim is qualified or negative]

Measure G is part of the District's Restricted General Fund. To coincide with the annual updates and reports supporting the Commissions oversight duties of Measure G, the District's Business Services Staff will present the Measure G Financial Report, as of Third Interim.

Attachments:

- OUSD Budget Summary - Measure G
- OUSD Position Control Summary - Measure G

2024-25 Third Interim
Measure G - Data by Fund and Classification

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Object Code | (All) |
| Resource Code | 9334 Measure G, Parcel Tax |

| Resource Type | Classification | Data | | | | |
|-------------------------|-----------------------------|---------------------|---------------------|--------------------|-------------------|------------------------|
| | | Sum of Adopted | Sum of Revised | Sum of Expenditure | Sum of Encumbered | Sum of Account Balance |
| Restricted | 8 - Revenue - Local Revenue | \$20,610,720 | \$20,611,890 | \$0 | \$0 | -\$63,552 |
| Restricted Total | | \$20,610,720 | \$20,611,890 | \$0 | \$0 | -\$63,552 |
| Grand Total | | \$20,610,720 | \$20,611,890 | \$0 | \$0 | -\$63,552 |

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Object Code | (All) |
| Resource Code | 9334 Measure G, Parcel Tax |

| Resource Type | Classification | Data | | | | |
|-------------------------|---|---------------------|---------------------|---------------------|-------------------|------------------------|
| | | Sum of Adopted | Sum of Revised | Sum of Expenditure | Sum of Encumbered | Sum of Account Balance |
| Restricted | 1 - Certificated Salaries | \$9,248,899 | \$8,406,081 | \$8,167,106 | \$114,597 | \$124,378 |
| | 2 - Classified Salaries | \$3,278,941 | \$3,623,637 | \$3,535,072 | \$180,982 | -\$92,417 |
| | 3 - Benefits | \$6,788,268 | \$5,841,423 | \$5,643,196 | \$171,622 | \$26,605 |
| | 4 - Books & Supplies | \$1,190,852 | \$1,033,303 | \$541,723 | \$32,240 | \$459,339 |
| | 5 - Other Services and Operating Expenditures | \$410,429 | \$419,590 | \$377,273 | \$12,983 | \$29,334 |
| Restricted Total | | \$20,917,389 | \$19,324,035 | \$18,264,371 | \$512,425 | \$547,239 |
| Grand Total | | \$20,917,389 | \$19,324,035 | \$18,264,371 | \$512,425 | \$547,239 |

2024-25 Third Interim
Measure G - Data by Fund, Program, & Classification

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Object Code | (All) |
| Resource Code | 9334 Measure G, Parcel Tax |
| Resource Type | Restricted |

| Program Code | Classification | Data | | | | |
|---|---|--------------------|--------------------|--------------------|-------------------|------------------------|
| | | Sum of Adopted | Sum of Revised | Sum of Expenditure | Sum of Encumbered | Sum of Account Balance |
| 1118 Arts | 1 - Certificated Salaries | \$142,284 | \$162,713 | \$146,804 | \$11,492 | \$4,418 |
| | 2 - Classified Salaries | \$0 | \$542 | \$346 | \$0 | \$196 |
| | 3 - Benefits | \$100,737 | \$75,804 | \$70,591 | \$5,986 | -\$773 |
| | 4 - Books & Supplies | \$107,000 | \$82,503 | \$79,248 | \$1,359 | \$1,896 |
| 1118 Arts Total | | \$350,021 | \$321,562 | \$296,988 | \$18,838 | \$5,736 |
| 1135 Music | 1 - Certificated Salaries | \$3,587,483 | \$3,438,600 | \$3,380,047 | \$45,235 | \$13,318 |
| | 2 - Classified Salaries | \$50,381 | \$76,874 | \$71,175 | \$5,699 | \$0 |
| | 3 - Benefits | \$1,931,786 | \$1,584,131 | \$1,561,884 | \$26,225 | -\$3,977 |
| | 4 - Books & Supplies | \$91,896 | \$28,133 | \$22,800 | \$49 | \$5,283 |
| | 5 - Other Services and Operating Expenditures | \$15,000 | \$43,831 | \$22,392 | \$2,374 | \$19,065 |
| 1135 Music Total | | \$5,676,546 | \$5,171,570 | \$5,058,298 | \$79,583 | \$33,689 |
| 1137 OAL - High School | 1 - Certificated Salaries | \$236,029 | \$305,014 | \$346,687 | \$16,819 | -\$58,492 |
| | 2 - Classified Salaries | \$554,540 | \$848,044 | \$900,241 | \$33,390 | -\$85,587 |
| | 3 - Benefits | \$361,834 | \$396,104 | \$395,222 | \$25,442 | -\$24,559 |
| | 4 - Books & Supplies | \$278,479 | \$269,924 | \$262,570 | \$7,261 | \$94 |
| | 5 - Other Services and Operating Expenditures | \$2,500 | \$12,472 | \$2,203 | \$0 | \$10,269 |
| 1137 OAL - High School Total | | \$1,433,382 | \$1,831,558 | \$1,906,922 | \$82,911 | -\$158,275 |
| 1138 OAL - Middle School | 1 - Certificated Salaries | \$16,098 | \$82,312 | \$109,988 | \$0 | -\$27,676 |
| | 2 - Classified Salaries | \$241,004 | \$368,504 | \$385,927 | \$17,261 | -\$34,685 |
| | 3 - Benefits | \$139,161 | \$161,594 | \$162,836 | \$10,001 | -\$11,243 |
| | 4 - Books & Supplies | \$75,842 | \$23,584 | \$23,584 | \$0 | \$0 |
| 1138 OAL - Middle School Total | | \$472,105 | \$635,995 | \$682,336 | \$27,262 | -\$73,603 |
| 1146 Summer Program | 1 - Certificated Salaries | \$0 | \$788 | \$788 | \$0 | \$0 |
| | 3 - Benefits | \$0 | \$41 | \$41 | \$0 | \$0 |
| 1146 Summer Program Total | | \$0 | \$829 | \$829 | \$0 | \$0 |
| 1159 Covered Elem Intervention Pds | 1 - Certificated Salaries | \$3,097,884 | \$2,917,453 | \$2,893,051 | \$10,319 | \$14,083 |
| | 3 - Benefits | \$1,565,281 | \$1,451,495 | \$1,446,786 | \$4,652 | \$57 |
| 1159 Covered Elem Intervention Pds Total | | \$4,663,165 | \$4,368,948 | \$4,339,837 | \$14,971 | \$14,140 |
| 1540 African American Male Achvmt | 1 - Certificated Salaries | \$353,614 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits | \$173,684 | \$0 | \$0 | \$0 | \$0 |
| 1540 African American Male Achvmt Total | | \$527,298 | \$0 | \$0 | \$0 | \$0 |
| 1552 School Libraries | 1 - Certificated Salaries | \$875,159 | \$876,123 | \$849,599 | \$10,179 | \$16,346 |
| | 2 - Classified Salaries | \$2,311,189 | \$2,195,077 | \$2,056,370 | \$111,048 | \$27,659 |
| | 3 - Benefits | \$1,995,935 | \$1,869,334 | \$1,758,584 | \$82,326 | \$28,423 |
| | 4 - Books & Supplies | \$596,085 | \$616,669 | \$153,521 | \$23,571 | \$439,577 |
| 1552 School Libraries Total | | \$5,778,369 | \$5,557,204 | \$4,818,074 | \$227,125 | \$512,005 |
| 1596 Oakland Fine Arts Summer Schl | 1 - Certificated Salaries | \$177,077 | \$176,130 | \$13,748 | \$0 | \$162,382 |
| | 2 - Classified Salaries | \$0 | \$250 | \$250 | \$0 | \$0 |
| | 3 - Benefits | \$42,923 | \$43,620 | \$696 | \$0 | \$42,923 |
| 1596 Oakland Fine Arts Summer Schl Total | | \$220,000 | \$220,000 | \$14,695 | \$0 | \$205,305 |
| 1647 African American Girls | 1 - Certificated Salaries | \$82,718 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits | \$40,179 | \$0 | \$0 | \$0 | \$0 |
| | 4 - Books & Supplies | \$16,185 | \$0 | \$0 | \$0 | \$0 |
| 1647 African American Girls Total | | \$139,082 | \$0 | \$0 | \$0 | \$0 |
| 1653 Latino Boys | 1 - Certificated Salaries | \$241,606 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits | \$154,549 | \$0 | \$0 | \$0 | \$0 |
| 1653 Latino Boys Total | | \$396,156 | \$0 | \$0 | \$0 | \$0 |
| 9000 Oth Programs / Local Goals | 5 - Other Services and Operating Expenditures | \$392,929 | \$363,287 | \$352,678 | \$10,609 | \$0 |
| 9000 Oth Programs / Local Goals Total | | \$392,929 | \$363,287 | \$352,678 | \$10,609 | \$0 |
| 9060 Hr Recruitment | 1 - Certificated Salaries | \$246,629 | \$246,629 | \$226,076 | \$20,552 | \$0 |
| | 2 - Classified Salaries | \$121,825 | \$134,346 | \$120,762 | \$13,584 | \$0 |
| | 3 - Benefits | \$199,437 | \$174,599 | \$161,856 | \$16,989 | -\$4,246 |
| | 4 - Books & Supplies | \$25,365 | \$12,489 | \$0 | \$0 | \$12,489 |
| 9060 Hr Recruitment Total | | \$593,256 | \$568,063 | \$508,695 | \$51,126 | \$8,243 |

2024-25 Third Interim
Measure G - Data by Fund, Program, & Classification

| | | | | | | |
|-------------------------|---------------------------|--------------|--------------|--------------|-----------|-----------|
| 9063 HR Retention | 1 - Certificated Salaries | \$192,319 | \$200,319 | \$200,319 | \$0 | \$0 |
| | 3 - Benefits | \$82,761 | \$84,701 | \$84,701 | \$0 | \$0 |
| 9063 HR Retention Total | | \$275,080 | \$285,019 | \$285,019 | \$0 | \$0 |
| Grand Total | | \$20,917,389 | \$19,324,035 | \$18,264,371 | \$512,425 | \$547,239 |

2024-25 Third Interim
Measure G - Data by Fund, Program, Classification, & Object Code

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Resource Code | 9334 Measure G, Parcel Tax |
| Resource Type | Restricted |

| Program Code | Classification | Object Code | Data | | | | |
|------------------------|--|-------------------------------------|--------------------|--------------------|--------------------|-------------------|------------------------|
| | | | Sum of Adopted | Sum of Revised | Sum of Expenditure | Sum of Encumbered | Sum of Account Balance |
| 1118 Arts | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | \$126,260 | \$131,068 | \$120,145 | \$10,922 | \$0 |
| | | 1120 Teachers Salaries Stipends | \$16,024 | \$31,646 | \$26,658 | \$570 | \$4,418 |
| | 1 - Certificated Salaries Total | | \$142,284 | \$162,713 | \$146,804 | \$11,492 | \$4,418 |
| | 2 - Classified Salaries | 2225 Classsuppt Salaries Overtime | \$0 | \$542 | \$346 | \$0 | \$196 |
| | | | \$0 | \$542 | \$346 | \$0 | \$196 |
| | 2 - Classified Salaries Total | | | | | | |
| | 3 - Benefits | 3101 STRS Certificated | \$27,176 | \$29,088 | \$27,562 | \$2,195 | -\$669 |
| | | 3102 STRS Classified | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | | 3202 PERS Classified | \$0 | \$147 | \$94 | \$0 | \$53 |
| | | 3301 Social Security Certificated | \$2,257 | \$155 | \$155 | \$0 | \$0 |
| | | 3302 Social Security Classified | \$0 | \$34 | \$21 | \$0 | \$13 |
| | | 3321 Medicare Certificated | \$2,063 | \$2,245 | \$2,129 | \$167 | -\$51 |
| | | 3322 Medicare Classified | \$0 | \$8 | \$5 | \$0 | \$3 |
| | | 3401 Health & Welfare Certificated | \$38,990 | \$38,409 | \$35,208 | \$3,201 | \$0 |
| | | 3402 Health & Welfare Classified | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 3501 St Unemploy Ins Certificated | \$71 | \$77 | \$73 | \$6 | -\$2 |
| | | 3502 St Unemploy Ins Classified | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 3503 SUI-LEC Charge Cert | \$71 | \$66 | \$60 | \$6 | \$1 |
| | | 3601 Workers Comp Certificated | \$5,109 | \$5,556 | \$5,270 | \$413 | -\$126 |
| | | 3602 Workers Comp Classified | \$0 | \$19 | \$12 | \$0 | \$7 |
| | 3 - Benefits Total | | \$100,737 | \$75,804 | \$70,591 | \$5,986 | -\$773 |
| | 4 - Books & Supplies | 4311 Meeting Refreshments | \$0 | \$2,400 | \$2,215 | \$0 | \$185 |
| | | 4410 Equipment < \$5,000 | \$0 | \$2,453 | \$2,453 | \$0 | \$0 |
| | | 4310 Materials and Supplies | \$107,000 | \$76,650 | \$74,390 | \$1,359 | \$901 |
| | | 5220 Conference Expense | \$0 | \$1,000 | \$190 | \$0 | \$810 |
| | 4 - Books & Supplies Total | | \$107,000 | \$82,503 | \$79,248 | \$1,359 | \$1,896 |
| 1118 Arts Total | | | \$350,021 | \$321,562 | \$296,988 | \$18,838 | \$5,736 |
| 1135 Music | 1 - Certificated Salaries | 1105 Teachers Salaries | \$3,148,475 | \$2,959,681 | \$2,941,574 | \$4,789 | \$13,318 |
| | | 1119 Teacher On Spec Assin School | \$194,550 | \$188,024 | \$171,819 | \$16,205 | \$0 |
| | | 1305 Supv, Admin, Instr Coaches Sal | \$244,458 | \$290,895 | \$266,654 | \$24,241 | \$0 |
| | 1 - Certificated Salaries Total | | \$3,587,483 | \$3,438,600 | \$3,380,047 | \$45,235 | \$13,318 |
| | 2 - Classified Salaries | 2305 Supv&adm Salaries | \$50,381 | \$76,874 | \$71,175 | \$5,699 | \$0 |
| | | | \$50,381 | \$76,874 | \$71,175 | \$5,699 | \$0 |
| | 2 - Classified Salaries Total | | | | | | |
| | 3 - Benefits | 3101 STRS Certificated | \$683,087 | \$596,541 | \$593,679 | \$8,522 | -\$5,660 |
| | | 3102 STRS Classified | \$0 | \$14,625 | \$13,541 | \$1,084 | \$0 |
| | | 3201 PERS Certificated | \$0 | \$44,779 | \$43,118 | \$0 | \$1,662 |
| | | 3202 PERS Classified | \$13,628 | \$0 | \$0 | \$0 | \$0 |
| | | 3301 Social Security Certificated | \$155,398 | \$16,161 | \$14,153 | \$0 | \$2,008 |
| | | 3302 Social Security Classified | \$3,124 | \$0 | \$0 | \$0 | \$0 |
| | | 3321 Medicare Certificated | \$52,019 | \$49,998 | \$49,116 | \$656 | \$226 |
| | | 3322 Medicare Classified | \$731 | \$1,115 | \$1,032 | \$83 | \$0 |
| | | 3401 Health & Welfare Certificated | \$880,167 | \$712,443 | \$702,884 | \$12,299 | -\$2,739 |
| | | 3402 Health & Welfare Classified | \$9,600 | \$19,593 | \$17,889 | \$1,704 | \$0 |
| | | 3501 St Unemploy Ins Certificated | \$1,793 | \$1,719 | \$1,690 | \$23 | \$7 |
| | | 3502 St Unemploy Ins Classified | \$25 | \$38 | \$36 | \$3 | \$0 |
| | | 3503 SUI-LEC Charge Cert | \$1,589 | \$865 | \$848 | \$24 | -\$7 |
| | | 3504 SUI-LEC Charge Class | \$25 | \$0 | \$0 | \$0 | \$0 |
| | | 3601 Workers Comp Certificated | \$128,791 | \$123,494 | \$121,344 | \$1,624 | \$527 |
| | | 3602 Workers Comp Classified | \$1,809 | \$2,760 | \$2,555 | \$205 | \$0 |
| | 3 - Benefits Total | | \$1,931,786 | \$1,584,131 | \$1,561,884 | \$26,225 | -\$3,977 |
| | 4 - Books & Supplies | 4311 Meeting Refreshments | \$0 | \$6,500 | \$6,198 | \$0 | \$302 |
| | | 4410 Equipment < \$5,000 | \$30,000 | \$11,025 | \$11,025 | \$0 | \$0 |
| | | 4310 Materials and Supplies | \$6,000 | \$5,000 | \$4,632 | \$49 | \$319 |
| | | 4394 Reserve Budget Dev | \$55,896 | \$4,663 | \$0 | \$0 | \$4,663 |
| | | 5220 Conference Expense | \$0 | \$945 | \$945 | \$0 | \$0 |

2024-25 Third Interim
Measure G - Data by Fund, Program, Classification, & Object Code

| | | | | | | | |
|-------------------------------------|--|-------------------------------------|--------------------|--------------------|--------------------|-----------------|-------------------|
| 1135 Music | 4 - Books & Supplies Total | | \$91,896 | \$28,133 | \$22,800 | \$49 | \$5,283 |
| | 5 - Other Services and Operating Expenditures | 5670 Repairs Cont | \$15,000 | \$43,831 | \$22,392 | \$2,374 | \$19,065 |
| | 5 - Other Services and Operating Expenditures Total | | \$15,000 | \$43,831 | \$22,392 | \$2,374 | \$19,065 |
| | | | \$5,676,546 | \$5,171,570 | \$5,058,298 | \$79,583 | \$33,689 |
| 1135 Music Total | | | | | | | |
| 1137 OAL - High School | 1 - Certificated Salaries | 1120 Teachers Salaries Stipends | \$100,612 | \$103,335 | \$161,827 | \$0 | -\$58,492 |
| | | 1305 Supv, Admin, Instr Coaches Sal | \$135,417 | \$201,679 | \$184,860 | \$16,819 | \$0 |
| | 1 - Certificated Salaries Total | | \$236,029 | \$305,014 | \$346,687 | \$16,819 | -\$58,492 |
| | 2 - Classified Salaries | 2205 Classsuppt Salaries | \$93,824 | \$99,185 | \$90,119 | \$9,065 | \$0 |
| | | 2220 Classsuppt Salaries Stipends | \$115,615 | \$184,698 | \$266,470 | \$0 | -\$81,773 |
| | | 2225 Classsuppt Salaries Overtime | \$115,615 | \$272,267 | \$276,081 | \$0 | -\$3,814 |
| | | 2305 Supv&adm Salaries | \$195,998 | \$258,407 | \$236,873 | \$21,534 | \$0 |
| | | 2405 Clerical Salaries | \$33,487 | \$33,487 | \$30,697 | \$2,791 | \$0 |
| | 2 - Classified Salaries Total | | \$554,540 | \$848,044 | \$900,241 | \$33,390 | -\$85,587 |
| | 3 - Benefits | 3101 STRS Certificated | \$45,081 | \$53,748 | \$61,231 | \$3,203 | -\$10,686 |
| | | 3102 STRS Classified | \$11,720 | \$37,014 | \$35,470 | \$2,976 | -\$1,431 |
| | | 3201 PERS Certificated | \$0 | \$38 | \$38 | \$0 | \$0 |
| | | 3202 PERS Classified | \$133,242 | \$77,918 | \$73,331 | \$4,792 | -\$205 |
| | | 3301 Social Security Certificated | \$8,396 | \$2,297 | \$2,452 | \$3 | -\$158 |
| | | 3302 Social Security Classified | \$30,558 | \$36,063 | \$39,275 | \$1,102 | -\$4,313 |
| | | 3321 Medicare Certificated | \$3,422 | \$4,423 | \$5,027 | \$244 | -\$848 |
| | | 3322 Medicare Classified | \$8,041 | \$12,258 | \$13,015 | \$484 | -\$1,241 |
| | | 3342 PARS Classified | \$0 | \$1,664 | \$2,088 | \$0 | -\$423 |
| | | 3401 Health & Welfare Certificated | \$15,000 | \$34,079 | \$31,243 | \$2,840 | -\$3 |
| | | 3402 Health & Welfare Classified | \$74,867 | \$85,618 | \$78,497 | \$7,122 | -\$1 |
| | | 3501 St Unemploy Ins Certificated | \$118 | \$152 | \$173 | \$8 | -\$29 |
| | | 3502 St Unemploy Ins Classified | \$277 | \$424 | \$450 | \$17 | -\$43 |
| | | 3503 SUI-LEC Charge Cert | \$118 | \$107 | \$103 | \$8 | -\$4 |
| | | 3504 SUI-LEC Charge Class | \$277 | \$146 | \$134 | \$12 | \$0 |
| | | 3601 Workers Comp Certificated | \$8,473 | \$10,950 | \$12,446 | \$604 | -\$2,100 |
| | | 3602 Workers Comp Classified | \$19,908 | \$30,445 | \$32,319 | \$1,199 | -\$3,073 |
| | | 3902 Other Benefits Classified | \$2,334 | \$8,760 | \$7,932 | \$828 | \$0 |
| | 3 - Benefits Total | | \$361,834 | \$396,104 | \$395,222 | \$25,442 | -\$24,559 |
| | 4 - Books & Supplies | 4311 Meeting Refreshments | \$1,000 | \$0 | \$0 | \$0 | \$0 |
| | | 4318 Central Office Supplies | \$30,000 | \$39,452 | \$39,398 | \$32 | \$22 |
| | | 4380 Uniforms | \$100,000 | \$152,253 | \$152,253 | \$0 | \$0 |
| | | 4410 Equipment < \$5,000 | \$12,000 | \$6,511 | \$6,511 | \$0 | \$0 |
| | | 5200 Travel And Conferences | \$3,307 | \$0 | \$0 | \$0 | \$0 |
| | | 5300 Dues & Memberships | \$20,000 | \$13,135 | \$5,835 | \$7,228 | \$72 |
| | | 4310 Materials and Supplies | \$20,000 | \$58,573 | \$58,573 | \$0 | \$0 |
| | | 4394 Reserve Budget Dev | \$92,172 | \$0 | \$0 | \$0 | \$0 |
| | 4 - Books & Supplies Total | | \$278,479 | \$269,924 | \$262,570 | \$7,261 | \$94 |
| | 5 - Other Services and Operating Expenditures | 5622 Rentals - Equipment | \$2,500 | \$2,203 | \$2,203 | \$0 | \$0 |
| | | 5624 Rentals - Facility | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| | | 5810 Advertising - Legal | \$0 | \$269 | \$0 | \$0 | \$269 |
| | 5 - Other Services and Operating Expenditures Total | | \$2,500 | \$12,472 | \$2,203 | \$0 | \$10,269 |
| | | | \$1,433,382 | \$1,831,558 | \$1,906,922 | \$82,911 | -\$158,275 |
| 1137 OAL - High School Total | | | | | | | |
| 1138 OAL - Middle School | 1 - Certificated Salaries | 1120 Teachers Salaries Stipends | \$16,098 | \$82,312 | \$109,988 | \$0 | -\$27,676 |
| | 1 - Certificated Salaries Total | | \$16,098 | \$82,312 | \$109,988 | \$0 | -\$27,676 |
| | 2 - Classified Salaries | 2220 Classsuppt Salaries Stipends | \$39,743 | \$57,973 | \$81,955 | \$0 | -\$23,982 |
| | | 2225 Classsuppt Salaries Overtime | \$28,904 | \$103,398 | \$114,100 | \$0 | -\$10,703 |
| | | 2305 Supv&adm Salaries | \$138,871 | \$173,646 | \$159,176 | \$14,471 | \$0 |
| | | 2405 Clerical Salaries | \$33,487 | \$33,487 | \$30,696 | \$2,791 | \$0 |
| | 2 - Classified Salaries Total | | \$241,004 | \$368,504 | \$385,927 | \$17,261 | -\$34,685 |
| | 3 - Benefits | 3101 STRS Certificated | \$3,075 | \$13,186 | \$18,243 | \$0 | -\$5,057 |
| | | 3102 STRS Classified | \$11,721 | \$20,353 | \$19,001 | \$1,633 | -\$280 |
| | | 3202 PERS Classified | \$48,430 | \$33,909 | \$32,274 | \$2,340 | -\$705 |
| | | 3301 Social Security Certificated | \$0 | \$424 | \$498 | \$0 | -\$74 |
| | | 3302 Social Security Classified | \$11,119 | \$15,232 | \$16,616 | \$540 | -\$1,923 |
| | | 3321 Medicare Certificated | \$233 | \$1,151 | \$1,531 | \$0 | -\$380 |
| | | 3322 Medicare Classified | \$3,495 | \$5,343 | \$5,596 | \$250 | -\$503 |
| | | 3342 PARS Classified | \$0 | \$266 | \$314 | \$0 | -\$48 |
| | | 3401 Health & Welfare Certificated | \$0 | \$1 | \$2 | \$0 | -\$1 |

2024-25 Third Interim
Measure G - Data by Fund, Program, Classification, & Object Code

| | | | | | | | |
|---|--|------------------------------------|--------------------|--------------------|--------------------|------------------|------------------|
| 1138 OAL - Middle School | 3 - Benefits | 3402 Health & Welfare Classified | \$49,266 | \$52,881 | \$48,474 | \$4,407 | \$0 |
| | | 3501 St Unemploy Ins Certificated | \$8 | \$41 | \$55 | \$0 | -\$14 |
| | | 3502 St Unemploy Ins Classified | \$120 | \$185 | \$193 | \$9 | -\$17 |
| | | 3503 SUI-LEC Charge Cert | \$8 | \$0 | \$1 | \$0 | -\$1 |
| | | 3504 SUI-LEC Charge Class | \$121 | \$104 | \$95 | \$9 | \$0 |
| | | 3601 Workers Comp Certificated | \$578 | \$2,955 | \$3,949 | \$0 | -\$994 |
| | | 3602 Workers Comp Classified | \$8,652 | \$13,229 | \$13,855 | \$620 | -\$1,245 |
| | | 3902 Other Benefits Classified | \$2,334 | \$2,334 | \$2,140 | \$195 | \$0 |
| | | 3 - Benefits Total | \$139,161 | \$161,594 | \$162,836 | \$10,001 | -\$11,243 |
| | 4 - Books & Supplies | 4311 Meeting Refreshments | \$1,000 | \$0 | \$0 | \$0 | \$0 |
| | | 4318 Central Office Supplies | \$3,000 | \$0 | \$0 | \$0 | \$0 |
| | | 4380 Uniforms | \$25,500 | \$23,584 | \$23,584 | \$0 | \$0 |
| | | 4410 Equipment < \$5,000 | \$12,000 | \$0 | \$0 | \$0 | \$0 |
| | | 4394 Reserve Budget Dev | \$34,342 | \$0 | \$0 | \$0 | \$0 |
| | 4 - Books & Supplies Total | | \$75,842 | \$23,584 | \$23,584 | \$0 | \$0 |
| 1138 OAL - Middle School Total | | | \$472,105 | \$635,995 | \$682,336 | \$27,262 | -\$73,603 |
| 1146 Summer Program | 1 - Certificated Salaries | 1320 Supv&adm Salaries Stipends | \$0 | \$788 | \$788 | \$0 | \$0 |
| | 1 - Certificated Salaries Total | | \$0 | \$788 | \$788 | \$0 | \$0 |
| | 3 - Benefits | 3321 Medicare Certificated | \$0 | \$11 | \$11 | \$0 | \$0 |
| | | 3501 St Unemploy Ins Certificated | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 3503 SUI-LEC Charge Cert | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 3601 Workers Comp Certificated | \$0 | \$28 | \$28 | \$0 | \$0 |
| | 3 - Benefits Total | | \$0 | \$41 | \$41 | \$0 | \$0 |
| 1146 Summer Program Total | | | \$0 | \$829 | \$829 | \$0 | \$0 |
| 1159 Covered Elem Intervention Pds | 1 - Certificated Salaries | 1105 Teachers Salaries | \$2,886,270 | \$2,704,791 | \$2,690,237 | \$470 | \$14,083 |
| | | 1119 Teacher On Spec Assin School | \$182,606 | \$182,606 | \$172,757 | \$9,848 | \$0 |
| | | 1205 Pupilsuppt Salaries | \$29,008 | \$30,057 | \$30,057 | \$0 | \$0 |
| | 1 - Certificated Salaries Total | | \$3,097,884 | \$2,917,453 | \$2,893,051 | \$10,319 | \$14,083 |
| | 3 - Benefits | 3101 STRS Certificated | \$591,696 | \$554,415 | \$549,754 | \$1,971 | \$2,690 |
| | | 3201 PERS Certificated | \$0 | \$13,591 | \$13,591 | \$0 | \$0 |
| | | 3301 Social Security Certificated | \$44,937 | \$856 | \$856 | \$0 | \$0 |
| | | 3321 Medicare Certificated | \$44,364 | \$41,609 | \$41,303 | \$146 | \$160 |
| | | 3341 PARS Certificated | \$0 | -\$1,175 | -\$1,175 | \$0 | \$0 |
| | | 3401 Health & Welfare Certificated | \$770,505 | \$735,216 | \$736,375 | \$2,154 | -\$3,313 |
| | | 3501 St Unemploy Ins Certificated | \$1,549 | \$1,458 | \$1,446 | \$5 | \$7 |
| | | 3503 SUI-LEC Charge Cert | \$1,015 | \$788 | \$775 | \$5 | \$8 |
| | | 3601 Workers Comp Certificated | \$111,214 | \$104,737 | \$103,861 | \$370 | \$506 |
| | 3 - Benefits Total | | \$1,565,281 | \$1,451,495 | \$1,446,786 | \$4,652 | \$57 |
| 1159 Covered Elem Intervention Pds Total | | | \$4,663,165 | \$4,368,948 | \$4,339,837 | \$14,971 | \$14,140 |
| 1540 African American Male Achvmt | 1 - Certificated Salaries | 1105 Teachers Salaries | \$353,614 | \$0 | \$0 | \$0 | \$0 |
| | 1 - Certificated Salaries Total | | \$353,614 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits | 3101 STRS Certificated | \$28,330 | \$0 | \$0 | \$0 | \$0 |
| | | 3201 PERS Certificated | \$55,531 | \$0 | \$0 | \$0 | \$0 |
| | | 3301 Social Security Certificated | \$9,872 | \$0 | \$0 | \$0 | \$0 |
| | | 3321 Medicare Certificated | \$5,127 | \$0 | \$0 | \$0 | \$0 |
| | | 3401 Health & Welfare Certificated | \$61,909 | \$0 | \$0 | \$0 | \$0 |
| | | 3501 St Unemploy Ins Certificated | \$177 | \$0 | \$0 | \$0 | \$0 |
| | | 3503 SUI-LEC Charge Cert | \$44 | \$0 | \$0 | \$0 | \$0 |
| | | 3601 Workers Comp Certificated | \$12,695 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits Total | | \$173,684 | \$0 | \$0 | \$0 | \$0 |
| 1540 African American Male Achvmt Total | | | \$527,298 | \$0 | \$0 | \$0 | \$0 |
| 1552 School Libraries | 1 - Certificated Salaries | 1105 Teachers Salaries | \$194,279 | \$194,149 | \$194,149 | \$0 | \$0 |
| | | 1119 Teacher On Spec Assin School | \$122,146 | \$122,146 | \$111,967 | \$10,179 | \$0 |
| | | 1120 Teachers Salaries Stipends | \$15,436 | \$475 | \$475 | \$0 | \$0 |
| | | 1205 Pupilsuppt Salaries | \$543,298 | \$559,354 | \$543,008 | \$0 | \$16,346 |
| | 1 - Certificated Salaries Total | | \$875,159 | \$876,123 | \$849,599 | \$10,179 | \$16,346 |
| | 2 - Classified Salaries | 2205 Classsuppt Salaries | \$2,220,222 | \$2,090,427 | \$1,973,718 | \$104,760 | \$11,948 |
| | | 2220 Classsuppt Salaries Stipends | \$28,904 | \$28,904 | \$13,193 | \$0 | \$15,710 |
| | | 2305 Supv&adm Salaries | \$62,064 | \$75,459 | \$69,170 | \$6,288 | \$0 |
| | | 2925 Otherclass Salaries Overtime | \$0 | \$288 | \$288 | \$0 | \$0 |
| | 2 - Classified Salaries Total | | \$2,311,189 | \$2,195,077 | \$2,056,370 | \$111,048 | \$27,659 |
| | 3 - Benefits | 3101 STRS Certificated | \$167,155 | \$167,373 | \$152,000 | \$1,944 | \$13,429 |
| | | | | | | | |

2024-25 Third Interim

Measure G - Data by Fund, Program, Classification, & Object Code

| | | | | | | | |
|------------------------------------|--|------------------------------------|-------------|-------------|-----------|-----------|-----------|
| 1552 School Libraries | 3 - Benefits | 3102 STRS Classified | \$35,456 | \$28,417 | \$26,526 | \$1,891 | \$0 |
| | | 3202 PERS Classified | \$562,934 | \$532,211 | \$502,691 | \$27,243 | \$2,277 |
| | | 3301 Social Security Certificated | \$23,251 | \$10,327 | \$2,863 | \$0 | \$7,465 |
| | | 3302 Social Security Classified | \$118,065 | \$111,841 | \$105,752 | \$5,567 | \$522 |
| | | 3321 Medicare Certificated | \$12,690 | \$12,606 | \$12,300 | \$148 | \$158 |
| | | 3322 Medicare Classified | \$33,512 | \$31,531 | \$29,762 | \$1,610 | \$159 |
| | | 3342 PARS Classified | \$1,500 | \$1,500 | \$1,346 | \$0 | \$154 |
| | | 3401 Health & Welfare Certificated | \$210,194 | \$165,606 | \$158,363 | \$2,840 | \$4,403 |
| | | 3402 Health & Welfare Classified | \$678,354 | \$663,774 | \$629,830 | \$34,957 | -\$1,013 |
| | | 3501 St Unemploy Ins Certificated | \$438 | \$472 | \$425 | \$5 | \$42 |
| | | 3502 St Unemploy Ins Classified | \$1,155 | \$1,089 | \$1,028 | \$56 | \$6 |
| | | 3503 SUI-LEC Charge Cert | \$438 | \$303 | \$292 | \$10 | \$0 |
| | | 3504 SUI-LEC Charge Class | \$374 | \$253 | \$239 | \$14 | \$0 |
| | | 3601 Workers Comp Certificated | \$31,418 | \$31,258 | \$30,500 | \$365 | \$392 |
| | | 3602 Workers Comp Classified | \$82,972 | \$78,241 | \$73,825 | \$3,987 | \$429 |
| | | 3902 Other Benefits Classified | \$36,028 | \$32,531 | \$30,843 | \$1,689 | \$0 |
| | 3 - Benefits Total | \$1,995,935 | \$1,869,334 | \$1,758,584 | \$82,326 | \$28,423 | |
| | 4 - Books & Supplies | 4200 Books-other Than Textbooks | \$70,000 | \$115,907 | \$90,603 | \$22,038 | \$3,266 |
| | | 4304 Classroom Supplies | \$0 | \$1,632 | \$1,541 | \$0 | \$91 |
| | | 4410 Equipment < \$5,000 | \$0 | \$720 | \$720 | \$0 | \$0 |
| | | 4420 Computer < \$5,000 | \$0 | \$3,978 | \$2,564 | \$1,413 | \$1 |
| | | 4432 Furniture < \$5,000 | \$30,000 | \$7,400 | \$7,400 | \$0 | \$0 |
| | | 4474 Audio Visual Equip < \$5,000 | \$0 | \$3,858 | \$3,858 | \$0 | \$0 |
| | | 5300 Dues & Memberships | \$0 | \$3,386 | \$3,386 | \$0 | \$0 |
| | | 4310 Materials and Supplies | \$30,000 | \$41,514 | \$41,004 | \$120 | \$389 |
| | | 4394 Reserve Budget Dev | \$466,085 | \$435,830 | \$0 | \$0 | \$435,830 |
| | | 5220 Conference Expense | \$0 | \$2,445 | \$2,445 | \$0 | \$0 |
| | | 4 - Books & Supplies Total | \$596,085 | \$616,669 | \$153,521 | \$23,571 | \$439,577 |
| 1552 School Libraries Total | | \$5,778,369 | \$5,557,204 | \$4,818,074 | \$227,125 | \$512,005 | |
| 1596 Oakland Fine Arts Summer Schl | 1 - Certificated Salaries | 1120 Teachers Salaries Stipends | \$177,077 | \$162,382 | \$0 | \$0 | \$162,382 |
| | | 1320 Supv&adm Salaries Stipends | \$0 | \$13,748 | \$13,748 | \$0 | \$0 |
| | 1 - Certificated Salaries Total | \$177,077 | \$176,130 | \$13,748 | \$0 | \$162,382 | |
| | 2 - Classified Salaries | 2420 Clerical Salaries Stipends | \$0 | \$250 | \$250 | \$0 | \$0 |
| | | 2 - Classified Salaries Total | \$0 | \$250 | \$250 | \$0 | \$0 |
| | 3 - Benefits | 3101 STRS Certificated | \$33,822 | \$33,822 | \$0 | \$0 | \$33,822 |
| | | 3302 Social Security Classified | \$0 | \$16 | \$16 | \$0 | \$0 |
| | | 3321 Medicare Certificated | \$2,568 | \$2,729 | \$161 | \$0 | \$2,568 |
| | | 3322 Medicare Classified | \$0 | \$4 | \$4 | \$0 | \$0 |
| | | 3501 St Unemploy Ins Certificated | \$89 | \$95 | \$7 | \$0 | \$89 |
| | | 3502 St Unemploy Ins Classified | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 3503 SUI-LEC Charge Cert | \$89 | \$95 | \$6 | \$0 | \$89 |
| | | 3601 Workers Comp Certificated | \$6,357 | \$6,851 | \$494 | \$0 | \$6,357 |
| | | 3602 Workers Comp Classified | \$0 | \$9 | \$9 | \$0 | \$0 |
| | 3 - Benefits Total | \$42,923 | \$43,620 | \$696 | \$0 | \$42,923 | |
| | 1596 Oakland Fine Arts Summer Schl Total | | \$220,000 | \$220,000 | \$14,695 | \$0 | \$205,305 |
| 1647 African American Girls | 1 - Certificated Salaries | 1105 Teachers Salaries | \$82,718 | \$0 | \$0 | \$0 | \$0 |
| | | 1 - Certificated Salaries Total | \$82,718 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits | 3101 STRS Certificated | \$15,799 | \$0 | \$0 | \$0 | \$0 |
| | | 3301 Social Security Certificated | \$5,129 | \$0 | \$0 | \$0 | \$0 |
| | | 3321 Medicare Certificated | \$1,199 | \$0 | \$0 | \$0 | \$0 |
| | | 3401 Health & Welfare Certificated | \$15,000 | \$0 | \$0 | \$0 | \$0 |
| | | 3501 St Unemploy Ins Certificated | \$41 | \$0 | \$0 | \$0 | \$0 |
| | | 3503 SUI-LEC Charge Cert | \$41 | \$0 | \$0 | \$0 | \$0 |
| | | 3601 Workers Comp Certificated | \$2,970 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits Total | \$40,179 | \$0 | \$0 | \$0 | \$0 | |
| | 4 - Books & Supplies | 4394 Reserve Budget Dev | \$16,185 | \$0 | \$0 | \$0 | \$0 |
| | 4 - Books & Supplies Total | \$16,185 | \$0 | \$0 | \$0 | \$0 | |
| 1647 African American Girls Total | | \$139,082 | \$0 | \$0 | \$0 | \$0 | |
| 1653 Latino Boys | 1 - Certificated Salaries | 1105 Teachers Salaries | \$241,606 | \$0 | \$0 | \$0 | \$0 |
| | | 1 - Certificated Salaries Total | \$241,606 | \$0 | \$0 | \$0 | \$0 |
| | 3 - Benefits | 3101 STRS Certificated | \$35,548 | \$0 | \$0 | \$0 | \$0 |
| | | 3201 PERS Certificated | \$15,010 | \$0 | \$0 | \$0 | \$0 |

2024-25 Third Interim

Measure G - Data by Fund, Program, Classification, & Object Code

| | | | | | | | | | | | | |
|---|---|------------------------------------|--------------|--------------|--------------|-----------|-----------|-----------|-----------|-----------|----------|---------|
| 1653 Latino Boys | 3 - Benefits | 3301 Social Security Certificated | \$14,980 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | | 3321 Medicare Certificated | \$3,503 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | | 3401 Health & Welfare Certificated | \$76,621 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | | 3501 St Unemploy Ins Certificated | \$121 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | | 3503 SUI-LEC Charge Cert | \$93 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | | 3601 Workers Comp Certificated | \$8,674 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | | 3 - Benefits Total | \$154,549 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | 1653 Latino Boys Total | | | | | | | | \$396,156 | \$0 | \$0 | \$0 |
| 9000 Oth Programs / Local Goals | 5 - Other Services and Operating Expenditures | 5800 Oth Services & Operating Exps | \$382,929 | \$346,929 | \$345,845 | \$0 | \$1,084 | | | | | |
| | | 5809 Audit Expenses | \$10,000 | \$16,358 | \$6,833 | \$10,609 | -\$1,084 | | | | | |
| 5 - Other Services and Operating Expenditures Total | | \$392,929 | \$363,287 | \$352,678 | \$10,609 | \$0 | | | | | | |
| 9000 Oth Programs / Local Goals Total | | | | | | | | \$392,929 | \$363,287 | \$352,678 | \$10,609 | \$0 |
| 9060 Hr Recruitment | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | \$246,629 | \$246,629 | \$226,076 | \$20,552 | \$0 | | | | | |
| | 1 - Certificated Salaries Total | | \$246,629 | \$246,629 | \$226,076 | \$20,552 | \$0 | | | | | |
| | 2 - Classified Salaries | 2305 Supv&adm Salaries | \$121,825 | \$134,346 | \$120,762 | \$13,584 | \$0 | | | | | |
| | 2 - Classified Salaries Total | | \$121,825 | \$134,346 | \$120,762 | \$13,584 | \$0 | | | | | |
| | 3 - Benefits | 3101 STRS Certificated | \$47,106 | \$47,106 | \$43,180 | \$3,925 | \$0 | | | | | |
| | | 3202 PERS Classified | \$32,873 | \$19,233 | \$19,531 | \$3,600 | -\$3,897 | | | | | |
| | | 3302 Social Security Classified | \$7,553 | \$4,427 | \$4,501 | \$834 | -\$908 | | | | | |
| | | 3321 Medicare Certificated | \$3,576 | \$3,413 | \$3,129 | \$284 | \$0 | | | | | |
| | | 3322 Medicare Classified | \$1,766 | \$1,933 | \$1,738 | \$195 | \$0 | | | | | |
| | | 3342 PARS Classified | \$0 | \$2,360 | \$1,801 | \$0 | \$559 | | | | | |
| | | 3401 Health & Welfare Certificated | \$63,735 | \$63,735 | \$58,424 | \$5,311 | \$0 | | | | | |
| | | 3402 Health & Welfare Classified | \$29,198 | \$18,300 | \$16,722 | \$1,578 | \$0 | | | | | |
| | | 3501 St Unemploy Ins Certificated | \$123 | \$123 | \$113 | \$10 | \$0 | | | | | |
| | | 3502 St Unemploy Ins Classified | \$61 | \$67 | \$60 | \$7 | \$0 | | | | | |
| | | 3503 SUI-LEC Charge Cert | \$188 | \$188 | \$172 | \$16 | \$0 | | | | | |
| | | 3504 SUI-LEC Charge Class | \$29 | \$36 | \$33 | \$3 | \$0 | | | | | |
| | | 3601 Workers Comp Certificated | \$8,854 | \$8,854 | \$8,116 | \$738 | \$0 | | | | | |
| | | 3602 Workers Comp Classified | \$4,374 | \$4,823 | \$4,335 | \$488 | \$0 | | | | | |
| | 3 - Benefits Total | | \$199,437 | \$174,599 | \$161,856 | \$16,989 | -\$4,246 | | | | | |
| | 4 - Books & Supplies | 4394 Reserve Budget Dev | \$25,365 | \$12,489 | \$0 | \$0 | \$12,489 | | | | | |
| | 4 - Books & Supplies Total | | \$25,365 | \$12,489 | \$0 | \$0 | \$12,489 | | | | | |
| 9060 Hr Recruitment Total | | | | | | | | \$593,256 | \$568,063 | \$508,695 | \$51,126 | \$8,243 |
| 9063 HR Retention | 1 - Certificated Salaries | 1905 Othercert Salaries | \$192,319 | \$200,319 | \$200,319 | \$0 | \$0 | | | | | |
| | 1 - Certificated Salaries Total | | \$192,319 | \$200,319 | \$200,319 | \$0 | \$0 | | | | | |
| | 3 - Benefits | 3101 STRS Certificated | \$36,733 | \$38,261 | \$38,261 | \$0 | \$0 | | | | | |
| | | 3321 Medicare Certificated | \$2,789 | \$2,905 | \$2,905 | \$0 | \$0 | | | | | |
| | | 3401 Health & Welfare Certificated | \$36,143 | \$36,143 | \$36,143 | \$0 | \$0 | | | | | |
| | | 3501 St Unemploy Ins Certificated | \$96 | \$100 | \$100 | \$0 | \$0 | | | | | |
| | | 3503 SUI-LEC Charge Cert | \$96 | \$100 | \$100 | \$0 | \$0 | | | | | |
| | | 3601 Workers Comp Certificated | \$6,904 | \$7,191 | \$7,191 | \$0 | \$0 | | | | | |
| | 3 - Benefits Total | | \$82,761 | \$84,701 | \$84,701 | \$0 | \$0 | | | | | |
| 9063 HR Retention Total | | | | | | | | \$275,080 | \$285,019 | \$285,019 | \$0 | \$0 |
| Grand Total | | | \$20,917,389 | \$19,324,035 | \$18,264,371 | \$512,425 | \$547,239 | | | | | |

Oakland Unified School District
2024-25 Third Interim

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Classification, Object Code, and Job Class
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Resource Code | 9334 Measure G, Parcel Tax |

| Program Code | Classification | Object Code | Job Class | Data Sum of FTE Auth Accum | Sum of Average Compensation |
|--|---------------------------------|---|--------------|-------------------------------|-----------------------------|
| 1118 Arts | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | TSA CLA 11M | 1.40 | \$224,111 |
| | | 1119 Teacher On Spec Assin School Total | | 1.40 | \$224,111 |
| | 1 - Certificated Salaries Total | | | 1.40 | \$224,111 |
| 1118 Arts Total | | | | 1.40 | \$224,111 |
| 1135 Music | 1 - Certificated Salaries | 1105 Teachers Salaries | TCHR ED ENHN | 36.68 | \$4,674,235 |
| | | | TCHR STR ENG | 0.40 | \$49,873 |
| | | 1105 Teachers Salaries Total | | 37.08 | \$4,724,108 |
| | | 1119 Teacher On Spec Assin School | TSA CLA 11M | 1.80 | \$288,142 |
| | | 1119 Teacher On Spec Assin School Total | | 1.80 | \$288,142 |
| | | 1305 Supv, Admin, Instr Coaches Sal | COOD CERT | 1.00 | \$209,428 |
| | | | DIR VAPA | 1.00 | \$230,528 |
| | | 1305 Supv, Admin, Instr Coaches Sal Total | | 2.00 | \$439,956 |
| | 1 - Certificated Salaries Total | | | 40.88 | \$5,452,206 |
| | 2 - Classified Salaries | 2305 Supv&adm Salaries | MGR GRANTS | 0.48 | \$107,652 |
| | | 2305 Supv&adm Salaries Total | | 0.48 | \$107,652 |
| | 2 - Classified Salaries Total | | | 0.48 | \$107,652 |
| 1135 Music Total | | | | 41.36 | \$5,559,858 |
| 1137 OAL - High School | 1 - Certificated Salaries | 1305 Supv, Admin, Instr Coaches Sal | DIR COMP HS | 1.00 | \$265,351 |
| | | 1305 Supv, Admin, Instr Coaches Sal Total | | 1.00 | \$265,351 |
| | 1 - Certificated Salaries Total | | | 1.00 | \$265,351 |
| | 2 - Classified Salaries | 2205 Classsuppt Salaries | SP STUD ENG | 1.00 | \$171,689 |
| | | 2205 Classsuppt Salaries Total | | 1.00 | \$171,689 |
| | | 2305 Supv&adm Salaries | COMMIS OAL | 0.50 | \$106,366 |
| | | | MGR ATHACT | 1.30 | \$276,515 |
| | | 2305 Supv&adm Salaries Total | | 1.80 | \$382,881 |
| | | 2405 Clerical Salaries | ADMNASST124 | 0.50 | \$64,698 |
| | | 2405 Clerical Salaries Total | | 0.50 | \$64,698 |
| | 2 - Classified Salaries Total | | | 3.30 | \$619,268 |
| 1137 OAL - High School Total | | | | 4.30 | \$884,619 |
| 1138 OAL - Middle Schoo | 2 - Classified Salaries | 2305 Supv&adm Salaries | COMMIS OAL | 0.50 | \$106,366 |
| | | | MGR ATHACT | 0.70 | \$148,893 |
| | | 2305 Supv&adm Salaries Total | | 1.20 | \$255,258 |
| | | 2405 Clerical Salaries | ADMNASST124 | 0.50 | \$64,698 |
| | | 2405 Clerical Salaries Total | | 0.50 | \$64,698 |
| | 2 - Classified Salaries Total | | | 1.70 | \$319,956 |
| 1138 OAL - Middle School Total | | | | 1.70 | \$319,956 |
| 1159 Covered Elem Inter | 1 - Certificated Salaries | 1105 Teachers Salaries | TCHR ED ENHN | 31.70 | \$4,040,062 |
| | | | TCHR STIP | 0.15 | \$13,434 |
| | | | TCHR STR ENG | 1.00 | \$124,683 |
| | | 1105 Teachers Salaries Total | | 32.85 | \$4,178,180 |
| | | 1119 Teacher On Spec Assin School | TSA CLA 10M | 0.80 | \$109,961 |
| | | | TSA CLA 11M | 1.00 | \$160,079 |
| | | 1119 Teacher On Spec Assin School Total | | 1.80 | \$270,040 |
| | | 1205 Pupilsuppt Salaries | LIBRARIAN | 0.30 | \$40,924 |
| | | 1205 Pupilsuppt Salaries Total | | 0.30 | \$40,924 |
| | 1 - Certificated Salaries Total | | | 34.95 | \$4,489,143 |
| 1159 Covered Elem Intervention Pds Total | | | | 34.95 | \$4,489,143 |
| 1540 African American M | 1 - Certificated Salaries | 1105 Teachers Salaries | FCL MAN DEV | 0.00 | \$0 |
| | | 1105 Teachers Salaries Total | | 0.00 | \$0 |
| | 1 - Certificated Salaries Total | | | 0.00 | \$0 |
| 1540 African American Male Achvmt Total | | | | 0.00 | \$0 |
| 1552 School Libraries | 1 - Certificated Salaries | 1105 Teachers Salaries | TCHR ED ENHN | 1.80 | \$229,405 |
| | | 1105 Teachers Salaries Total | | 1.80 | \$229,405 |
| | | 1119 Teacher On Spec Assin School | TSA CLA 11M | 1.00 | \$160,079 |
| | | 1119 Teacher On Spec Assin School Total | | 1.00 | \$160,079 |
| | | 1205 Pupilsuppt Salaries | LIBRARIAN | 6.10 | \$832,113 |
| | | 1205 Pupilsuppt Salaries Total | | 6.10 | \$832,113 |
| | 1 - Certificated Salaries Total | | | 8.90 | \$1,221,597 |
| | 2 - Classified Salaries | 2205 Classsuppt Salaries | LIBRARY TECH | 47.30 | \$4,241,769 |
| | | 2205 Classsuppt Salaries Total | | 47.30 | \$4,241,769 |
| | | 2305 Supv&adm Salaries | COOD CLASS | 0.50 | \$116,543 |
| | | 2305 Supv&adm Salaries Total | | 0.50 | \$116,543 |
| | 2 - Classified Salaries Total | | | 47.80 | \$4,358,312 |
| 1552 School Libraries Total | | | | 56.70 | \$5,579,909 |
| 1653 Latino Boys | 1 - Certificated Salaries | 1105 Teachers Salaries | FCL MAN DEV | 0.00 | \$0 |
| | | 1105 Teachers Salaries Total | | 0.00 | \$0 |

Oakland Unified School District
2024-25 Third Interim

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Classification, Object Code, and Job Class
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Resource Code | 9334 Measure G, Parcel Tax |

| Program Code | Classification | Object Code | Job Class | Data Sum of FTE Auth Accum | Sum of Average Compensation |
|---------------------------|---------------------------------|---|--------------|-------------------------------|-----------------------------|
| 1653 Latino Boys | 1 - Certificated Salaries Total | | | 0.00 | \$0 |
| 1653 Latino Boys Total | | | | 0.00 | \$0 |
| 9060 Hr Recruitment | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | TSA PS 12M | 2.00 | \$367,004 |
| | | 1119 Teacher On Spec Assin School Total | | 2.00 | \$367,004 |
| | 1 - Certificated Salaries Total | | | 2.00 | \$367,004 |
| | 2 - Classified Salaries | 2305 Supv&adm Salaries | ASST STAFSUP | 1.00 | \$139,436 |
| | | | COORD BENMAN | 0.50 | \$115,276 |
| | | 2305 Supv&adm Salaries Total | | 1.50 | \$254,712 |
| | 2 - Classified Salaries Total | | | 1.50 | \$254,712 |
| 9060 Hr Recruitment Total | | | | 3.50 | \$621,716 |
| 9063 HR Retention | 1 - Certificated Salaries | 1905 Othercert Salaries | TCHR CNSL PR | 2.00 | \$280,464 |
| | | 1905 Othercert Salaries Total | | 2.00 | \$280,464 |
| | 1 - Certificated Salaries Total | | | 2.00 | \$280,464 |
| 9063 HR Retention Total | | | | 2.00 | \$280,464 |
| Grand Total | | | | 145.91 | \$17,959,776 |

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Job Class, Classification, and Object Code
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Resource Code | 9334 Measure G, Parcel Tax |

| Program Code | Job Class | Classification | Object Code | Data | |
|---------------------------------------|---------------------------|---------------------------------|-------------------------------------|-----------------------|-----------------------------|
| | | | | Sum of FTE Auth Accum | Sum of Average Compensation |
| 1118 Arts | TSA CLA 11M | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | 1.40 | \$224,111 |
| | | 1 - Certificated Salaries Total | | 1.40 | \$224,111 |
| | TSA CLA 11M Total | | | 1.40 | \$224,111 |
| 1118 Arts Total | | | | 1.40 | \$224,111 |
| 1135 Music | COOD CERT | 1 - Certificated Salaries | 1305 Supv, Admin, Instr Coaches Sal | 1.00 | \$209,428 |
| | | 1 - Certificated Salaries Total | | 1.00 | \$209,428 |
| | COOD CERT Total | | | 1.00 | \$209,428 |
| | DIR VAPA | 1 - Certificated Salaries | 1305 Supv, Admin, Instr Coaches Sal | 1.00 | \$230,528 |
| | | 1 - Certificated Salaries Total | | 1.00 | \$230,528 |
| | DIR VAPA Total | | | 1.00 | \$230,528 |
| | MGR GRANTS | 2 - Classified Salaries | 2305 Supv&adm Salaries | 0.48 | \$107,652 |
| | | 2 - Classified Salaries Total | | 0.48 | \$107,652 |
| | MGR GRANTS Total | | | 0.48 | \$107,652 |
| | TCHR ED ENHN | 1 - Certificated Salaries | 1105 Teachers Salaries | 36.68 | \$4,674,235 |
| | | 1 - Certificated Salaries Total | | 36.68 | \$4,674,235 |
| | TCHR ED ENHN Total | | | 36.68 | \$4,674,235 |
| | TCHR STR ENG | 1 - Certificated Salaries | 1105 Teachers Salaries | 0.40 | \$49,873 |
| | | 1 - Certificated Salaries Total | | 0.40 | \$49,873 |
| | TCHR STR ENG Total | | | 0.40 | \$49,873 |
| | TSA CLA 11M | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | 1.80 | \$288,142 |
| | | 1 - Certificated Salaries Total | | 1.80 | \$288,142 |
| | TSA CLA 11M Total | | | 1.80 | \$288,142 |
| 1135 Music Total | | | | 41.36 | \$5,559,858 |
| 1137 OAL - High School | ADMNASST124 | 2 - Classified Salaries | 2405 Clerical Salaries | 0.50 | \$64,698 |
| | | 2 - Classified Salaries Total | | 0.50 | \$64,698 |
| | ADMNASST124 Total | | | 0.50 | \$64,698 |
| | COMMIS OAL | 2 - Classified Salaries | 2305 Supv&adm Salaries | 0.50 | \$106,366 |
| | | 2 - Classified Salaries Total | | 0.50 | \$106,366 |
| | COMMIS OAL Total | | | 0.50 | \$106,366 |
| | DIR COMP HS | 1 - Certificated Salaries | 1305 Supv, Admin, Instr Coaches Sal | 1.00 | \$265,351 |
| | | 1 - Certificated Salaries Total | | 1.00 | \$265,351 |
| | DIR COMP HS Total | | | 1.00 | \$265,351 |
| | MGR ATHACT | 2 - Classified Salaries | 2305 Supv&adm Salaries | 1.30 | \$276,515 |
| | | 2 - Classified Salaries Total | | 1.30 | \$276,515 |
| | MGR ATHACT Total | | | 1.30 | \$276,515 |
| | SP STUD ENG | 2 - Classified Salaries | 2205 Classssupt Salaries | 1.00 | \$171,689 |
| | | 2 - Classified Salaries Total | | 1.00 | \$171,689 |
| | SP STUD ENG Total | | | 1.00 | \$171,689 |
| 1137 OAL - High School Total | | | | 4.30 | \$884,619 |
| 1138 OAL - Middle Schoo | ADMNASST124 | 2 - Classified Salaries | 2405 Clerical Salaries | 0.50 | \$64,698 |
| | | 2 - Classified Salaries Total | | 0.50 | \$64,698 |
| | ADMNASST124 Total | | | 0.50 | \$64,698 |
| | COMMIS OAL | 2 - Classified Salaries | 2305 Supv&adm Salaries | 0.50 | \$106,366 |
| | | 2 - Classified Salaries Total | | 0.50 | \$106,366 |
| | COMMIS OAL Total | | | 0.50 | \$106,366 |
| | MGR ATHACT | 2 - Classified Salaries | 2305 Supv&adm Salaries | 0.70 | \$148,893 |
| | | 2 - Classified Salaries Total | | 0.70 | \$148,893 |
| | MGR ATHACT Total | | | 0.70 | \$148,893 |
| 1138 OAL - Middle School Total | | | | 1.70 | \$319,956 |
| 1159 Covered Elem Interv | LIBRARIAN | 1 - Certificated Salaries | 1205 Pupilsuppt Salaries | 0.30 | \$40,924 |
| | | 1 - Certificated Salaries Total | | 0.30 | \$40,924 |
| | LIBRARIAN Total | | | 0.30 | \$40,924 |
| | TCHR ED ENHN | 1 - Certificated Salaries | 1105 Teachers Salaries | 31.70 | \$4,040,062 |
| | | 1 - Certificated Salaries Total | | 31.70 | \$4,040,062 |
| | TCHR ED ENHN Total | | | 31.70 | \$4,040,062 |
| | TCHR STIP | 1 - Certificated Salaries | 1105 Teachers Salaries | 0.15 | \$13,434 |
| | | 1 - Certificated Salaries Total | | 0.15 | \$13,434 |
| | TCHR STIP Total | | | 0.15 | \$13,434 |
| | TCHR STR ENG | 1 - Certificated Salaries | 1105 Teachers Salaries | 1.00 | \$124,683 |
| | | 1 - Certificated Salaries Total | | 1.00 | \$124,683 |
| | TCHR STR ENG Total | | | 1.00 | \$124,683 |
| | TSA CLA 10M | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | 0.80 | \$109,961 |
| | | 1 - Certificated Salaries Total | | 0.80 | \$109,961 |
| | TSA CLA 10M Total | | | 0.80 | \$109,961 |
| | TSA CLA 11M | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | 1.00 | \$160,079 |
| | | 1 - Certificated Salaries Total | | 1.00 | \$160,079 |

Oakland Unified School District
2024-25 Third Interim

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Job Class, Classification, and Object Code
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

| | |
|---------------|----------------------------|
| Fund | 01 General Fund |
| Resource Code | 9334 Measure G, Parcel Tax |

| Program Code | Job Class | Classification | Object Code | Data Sum of FTE Auth Accum | Sum of Average Compensation |
|------------------------------------|--------------------|---------------------------------|-----------------------------------|-------------------------------|-----------------------------|
| 1159 Covered Elem Interv | TSA CLA 11M Total | | | 1.00 | \$160,079 |
| 1159 Covered Elem Intervention Pds | Total | | | 34.95 | \$4,489,143 |
| 1540 African American M | FCL MAN DEV | 1 - Certificated Salaries | 1105 Teachers Salaries | 0.00 | \$0 |
| | | 1 - Certificated Salaries Total | | 0.00 | \$0 |
| | FCL MAN DEV Total | | | 0.00 | \$0 |
| 1540 African American Male Achvmt | Total | | | 0.00 | \$0 |
| 1552 School Libraries | COOD CLASS | 2 - Classified Salaries | 2305 Supv&adm Salaries | 0.50 | \$116,543 |
| | | 2 - Classified Salaries Total | | 0.50 | \$116,543 |
| | COOD CLASS Total | | | 0.50 | \$116,543 |
| | LIBRARIAN | 1 - Certificated Salaries | 1205 Pupilsuppt Salaries | 6.10 | \$832,113 |
| | | 1 - Certificated Salaries Total | | 6.10 | \$832,113 |
| | LIBRARIAN Total | | | 6.10 | \$832,113 |
| | LIBRARY TECH | 2 - Classified Salaries | 2205 Classsuppt Salaries | 47.30 | \$4,241,769 |
| | | 2 - Classified Salaries Total | | 47.30 | \$4,241,769 |
| | LIBRARY TECH Total | | | 47.30 | \$4,241,769 |
| | TCHR ED ENHN | 1 - Certificated Salaries | 1105 Teachers Salaries | 1.80 | \$229,405 |
| | | 1 - Certificated Salaries Total | | 1.80 | \$229,405 |
| | TCHR ED ENHN Total | | | 1.80 | \$229,405 |
| | TSA CLA 11M | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | 1.00 | \$160,079 |
| | | 1 - Certificated Salaries Total | | 1.00 | \$160,079 |
| | TSA CLA 11M Total | | | 1.00 | \$160,079 |
| 1552 School Libraries Total | | | | 56.70 | \$5,579,909 |
| 1653 Latino Boys | FCL MAN DEV | 1 - Certificated Salaries | 1105 Teachers Salaries | 0.00 | \$0 |
| | | 1 - Certificated Salaries Total | | 0.00 | \$0 |
| | FCL MAN DEV Total | | | 0.00 | \$0 |
| 1653 Latino Boys Total | | | | 0.00 | \$0 |
| 9060 Hr Recruitment | ASST STAFSUP | 2 - Classified Salaries | 2305 Supv&adm Salaries | 1.00 | \$139,436 |
| | | 2 - Classified Salaries Total | | 1.00 | \$139,436 |
| | ASST STAFSUP Total | | | 1.00 | \$139,436 |
| | COORD BENMAN | 2 - Classified Salaries | 2305 Supv&adm Salaries | 0.50 | \$115,276 |
| | | 2 - Classified Salaries Total | | 0.50 | \$115,276 |
| | COORD BENMAN Total | | | 0.50 | \$115,276 |
| | TSA PS 12M | 1 - Certificated Salaries | 1119 Teacher On Spec Assin School | 2.00 | \$367,004 |
| | | 1 - Certificated Salaries Total | | 2.00 | \$367,004 |
| | TSA PS 12M Total | | | 2.00 | \$367,004 |
| 9060 Hr Recruitment Total | | | | 3.50 | \$621,716 |
| 9063 HR Retention | TCHR CNSL PR | 1 - Certificated Salaries | 1905 Othercert Salaries | 2.00 | \$280,464 |
| | | 1 - Certificated Salaries Total | | 2.00 | \$280,464 |
| | TCHR CNSL PR Total | | | 2.00 | \$280,464 |
| 9063 HR Retention Total | | | | 2.00 | \$280,464 |
| Grand Total | | | | 145.91 | \$17,959,776 |