



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

# 2017-18 BUDGET First Reading & Public Hearing



Presented to the Board of Education  
Dr. Devin Dillon, Interim Superintendent  
Vernon Hal, Senior Business Officer

June 14, 2017

[www.ousd.org](http://www.ousd.org)



@OUSDnews

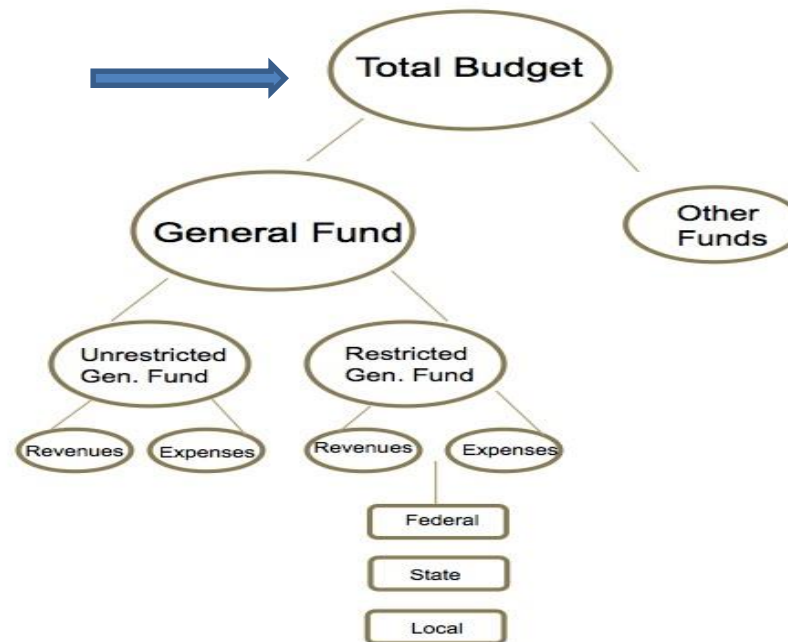
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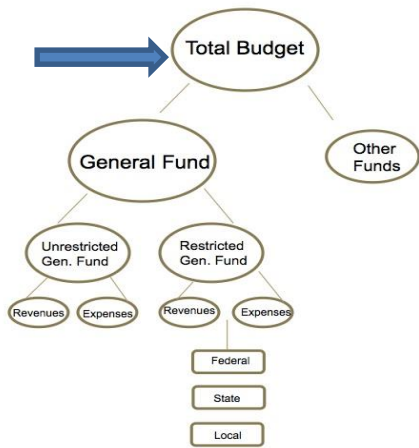
# 2017-18 BUDGET

## FIRST READING

# 2017-18 BUDGET

## TOTAL BUDGET





# 2017-18 Budget

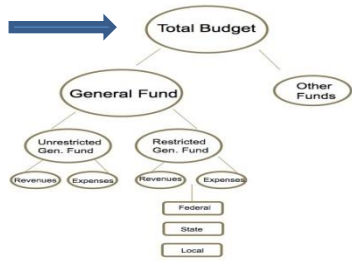
## Total Budget

**Revenue By Resource Type: \$666.5 M**

(\$ in Millions)



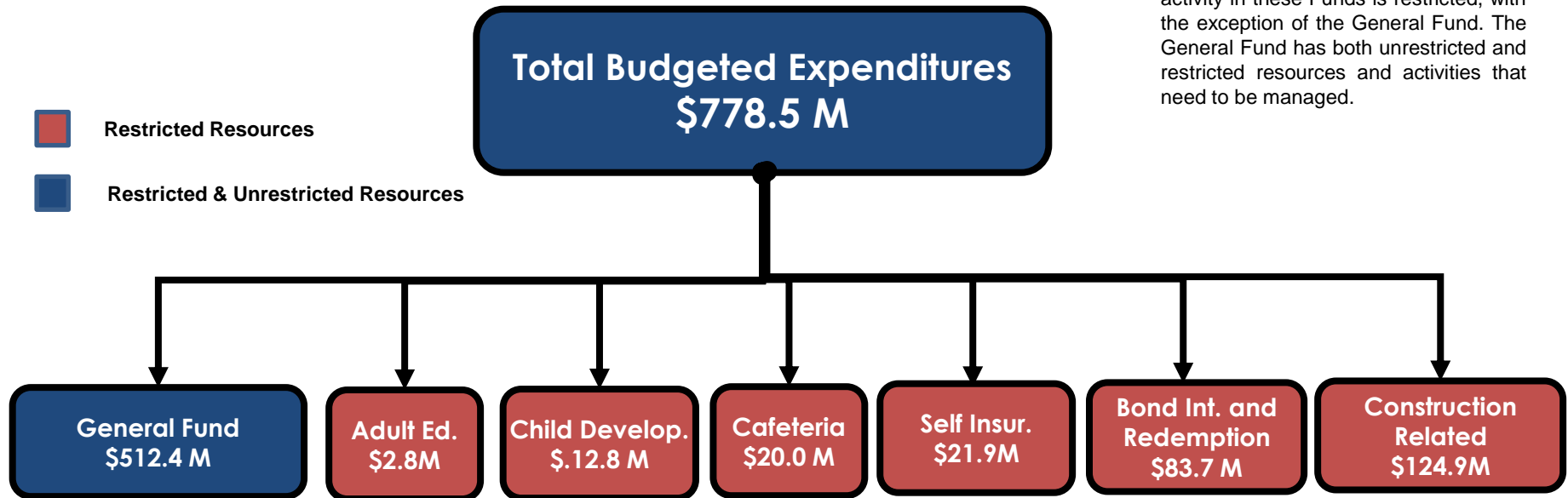
Compared to the 2016-17 3<sup>rd</sup> interim budget, total revenue is less by \$69.5 M primarily related to the restricted general fund (less restricted grants and carryover loaded), and constructions funds (OUSD issued General Obligation bonds in 2016-17).



# 2017-18 Budget Total Budget

## Total Budget Expenditures By Fund: **\$778.5M** (\$ in Millions)

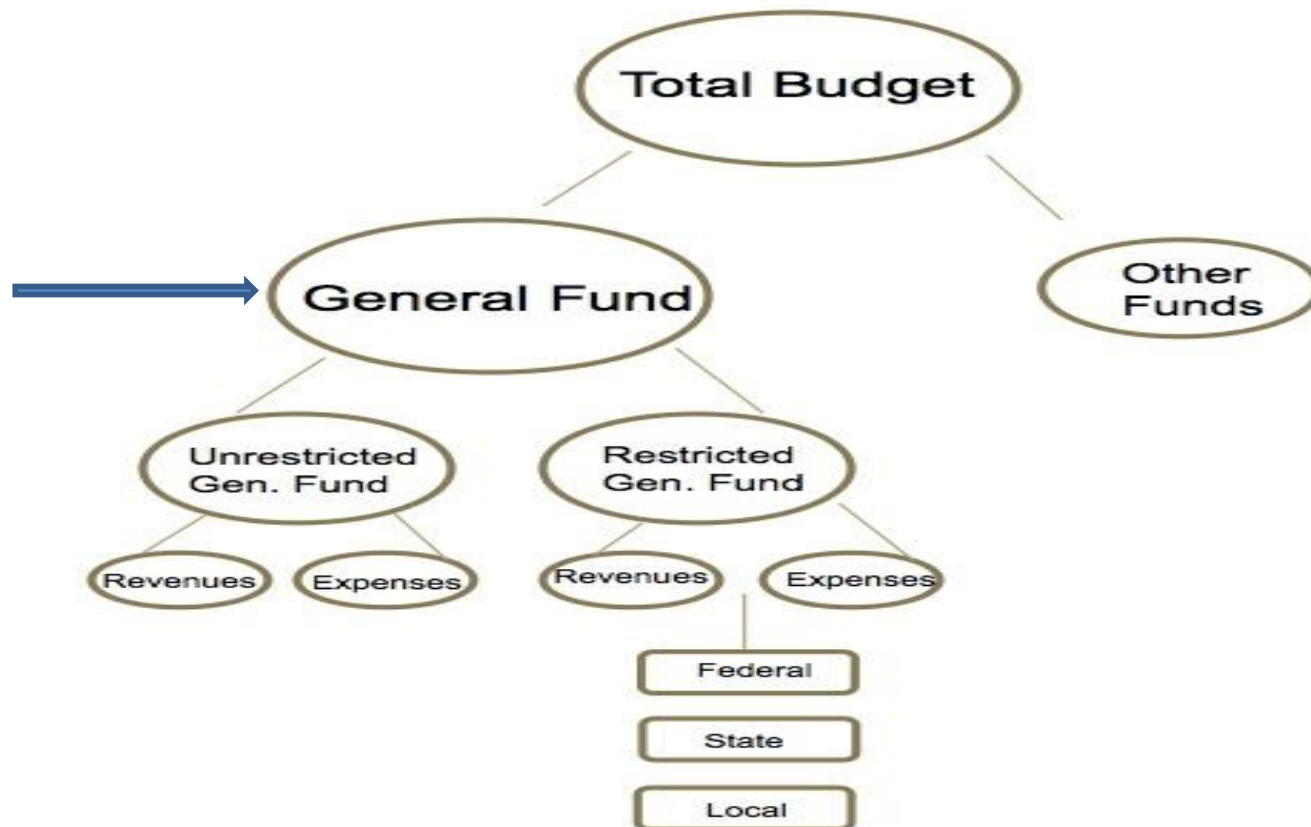
California Districts use the funds listed to account for activities to be managed and accounted for separately. All of the activity in these Funds is restricted, with the exception of the General Fund. The General Fund has both unrestricted and restricted resources and activities that need to be managed.



- The 2017-18 total budgeted expenses are \$105M less than the 2016-17 3<sup>rd</sup> interim budget. This is mainly attributed to construction related activities and the General Fund. The construction related budgets are \$55M less in 2017-18 than 2016-17. The General Fund 2017-18 budget is \$44M less than 2016-17 primarily due to a reduction in restricted resources, either reduced or not yet loaded.
- Total District budgeted expenses exceed total revenue by \$112M due primarily to construction related expenses budgeted from prior year's bond proceeds.

# 2017-18 BUDGET

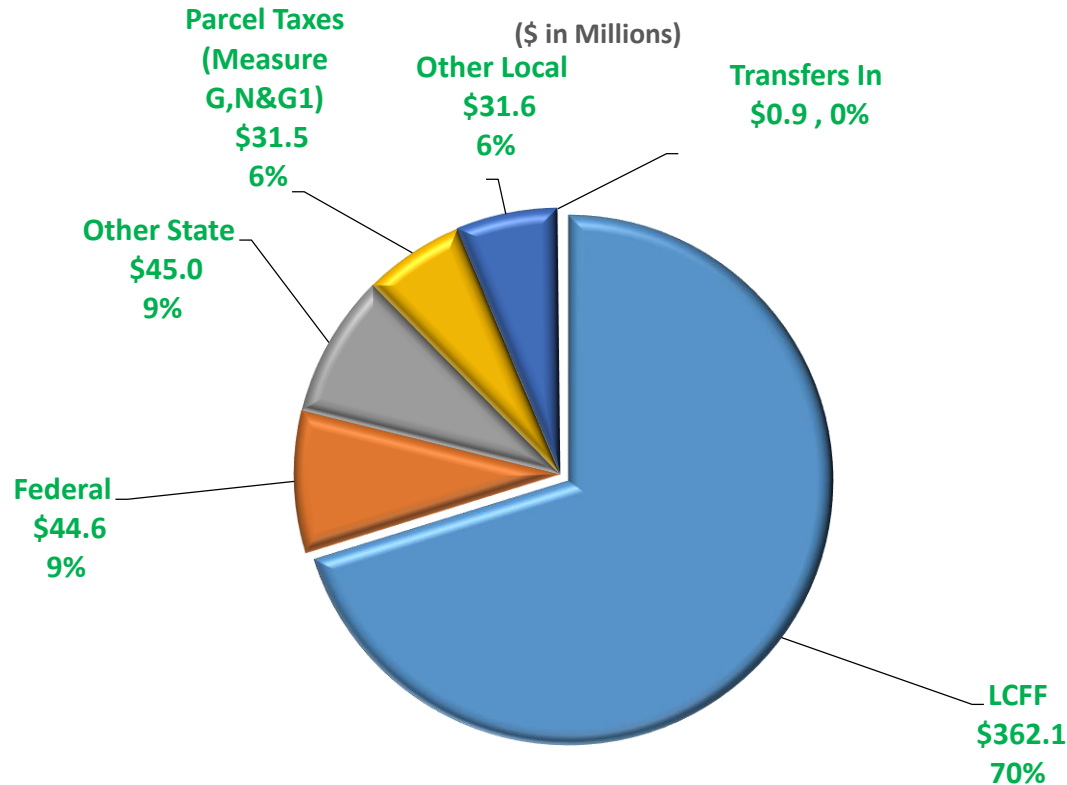
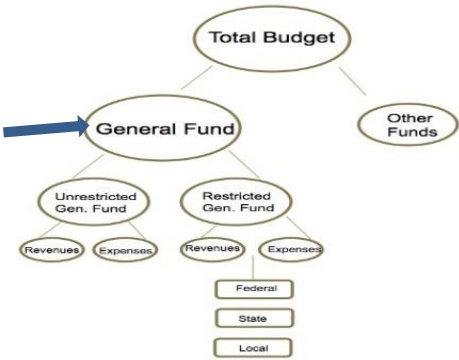
## TOTAL GENERAL FUND



# 2017-18 Budget

## Total General Fund Revenue

Revenue By Type: **\$515.5M**

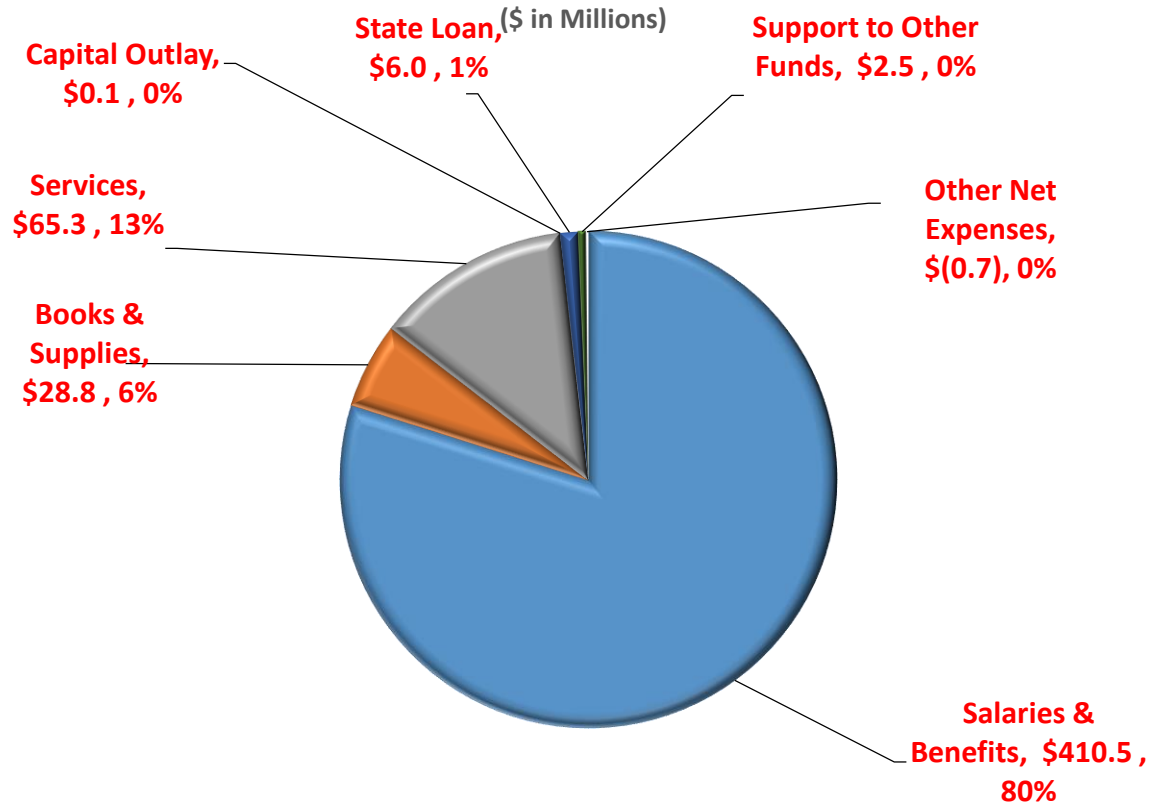
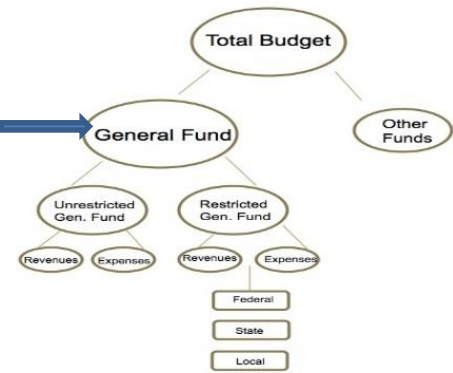


- State Local Control Funding Formula (LCFF) revenue represents 70% of all General Fund revenue.
- Total General Fund revenue is \$23M less than the 2016-17 3<sup>rd</sup> interim budget, primarily due to less Restricted Other State revenues identified at this time.

# 2017-18 Budget

## Total General Fund Expenses

### Expenses By Type: \$512.4M

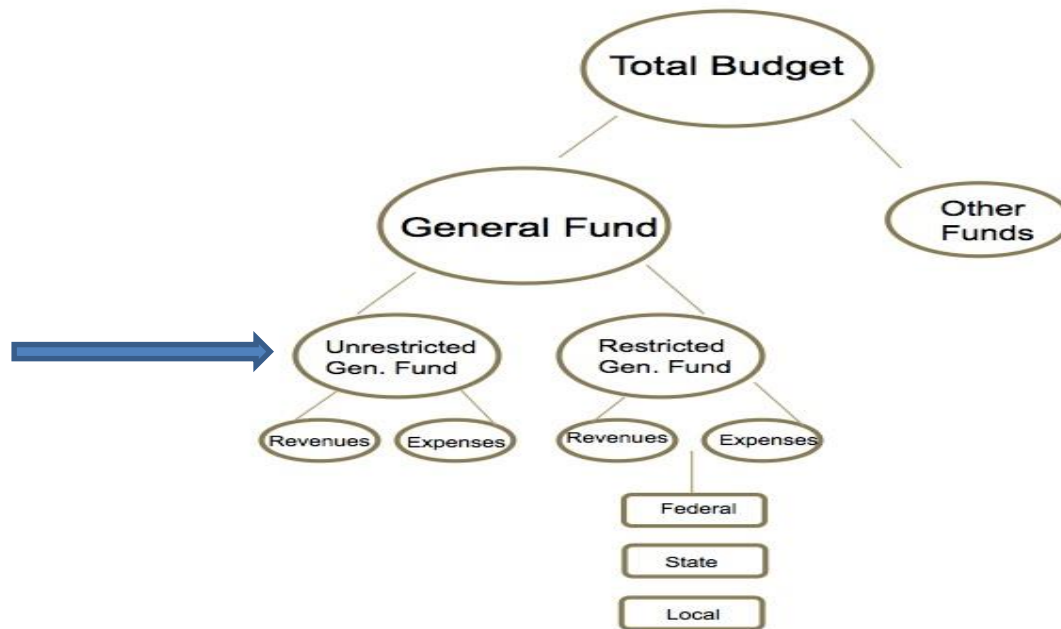


- Salaries & Benefits represent 80% of all expenses in the General Fund.
- The total General Fund 2017-18 budget is \$44M less than the 2016-17 3<sup>rd</sup> interim budget primarily due to a reduction in restricted resources, either reduced or not yet loaded.



# 2017-18 BUDGET

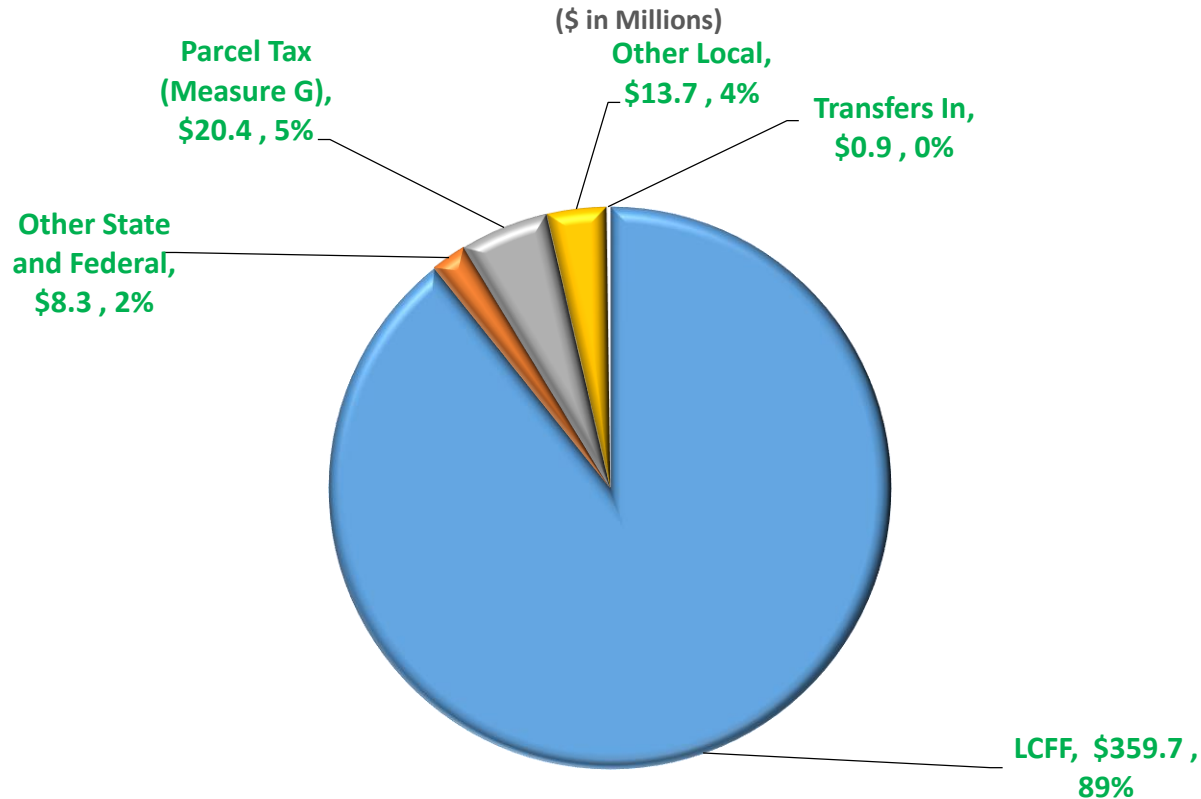
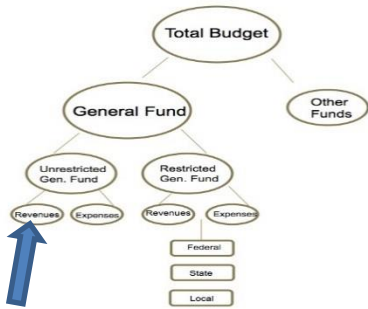
## UNRESTRICTED GENERAL FUND



# 2017-18 Budget

## Unrestricted General Fund Revenue

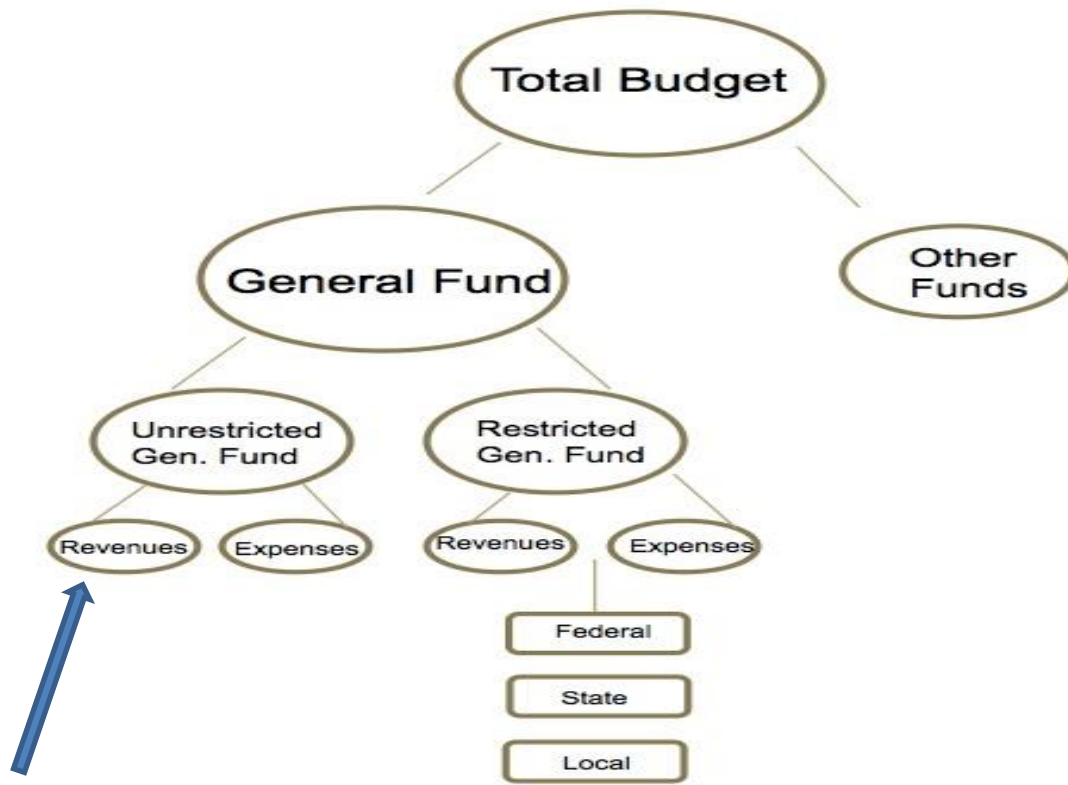
Revenue By Type: **\$403.0 M**



Local Control Funding Formula Revenues (LCFF) represents almost 90% of all unrestricted revenues. These are State funds that are weighted more to districts with a high population of students that are either low income, English language learners or foster youth. 77% of OUSD students falls within one of these three categories.

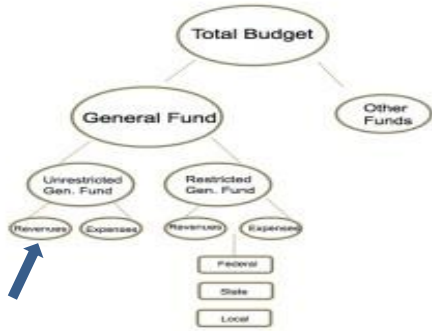
# 2017-18 BUDGET

## UNRESTRICTED GENERAL FUND REVENUE



# 2017-18 Budget

## Unrestricted General Fund

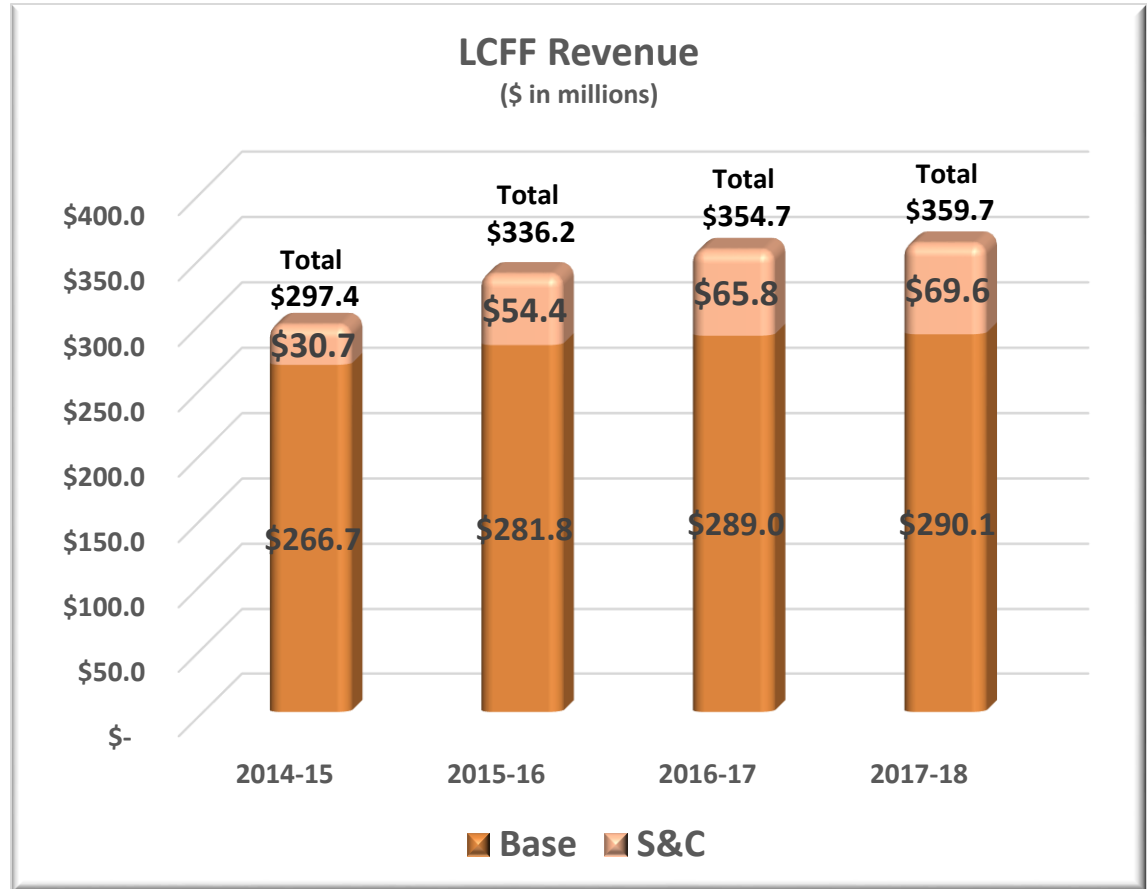


LCFF revenue represents almost **90%** of the District's unrestricted revenue. This revenue is expected to increase by approximately **\$5.0M** over the 2016-17 3<sup>rd</sup> interim budget; of which **\$3.8M** is additional supplemental and concentration funding (S&C). The increase is a result of a COLA (**1.56%**) and an increase in "gap" funding by the State to get the District to its targeted funding by 2020-21. The P-2 ADA used to calculate LCFF revenue (**35,040**) for 2017-18 is lower than the funded ADA used for 2016-17 by **444 ADA** due to estimated declining enrollment.

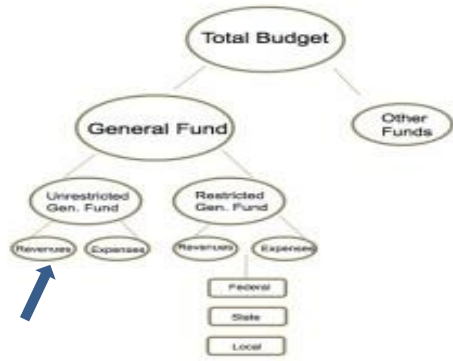
As part of the District's strategy to attract and retain talent, for 2014-15 to 2016-17, 65% of all new LCFF funds have been allocated to compensation increases for employees.

**NOTE - LCFF revenue is close to being fully funded (97%), which means the increases from year to year will be significantly smaller. District will primarily receive COLA adjustments only.**

### Local Control Funding Formula (LCFF) Revenue



Since 2014-15, LCFF revenue for OUSD has increased over **\$62M**



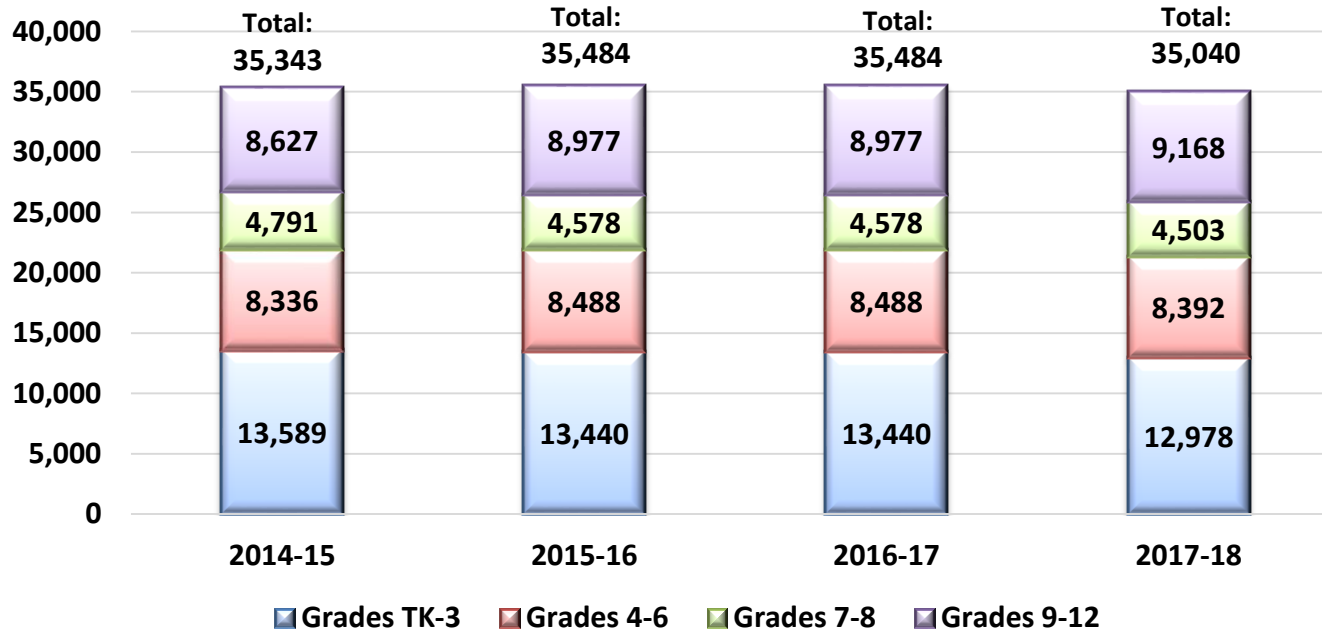
# 2017-18 Budget

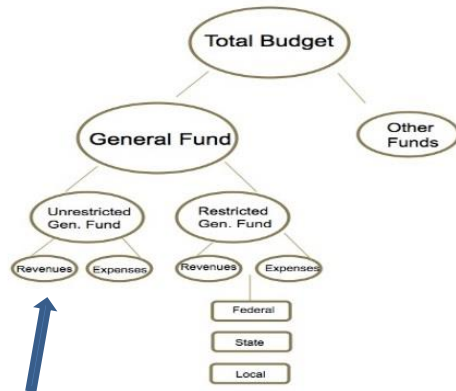
## Unrestricted General Fund

### AVERAGE DAILY ATTENDANCE (ADA) USED FOR FUNDING

The State of California allows districts to use the higher P-2 ADA of either the current year or the prior year. During 2016-17 the district's ADA decreased. As a result, OUSD is using the 2015-16 P-2 ADA for funding purposes for 2016-17, as noted below. The actual P-2 ADA for 2016-17 is estimated to be 35,040. The estimated P-2 ADA for 2017-18 is 35,040, which is flat compared to the estimated actual ADA for 2016-17.

Funded ADA by Grade Span





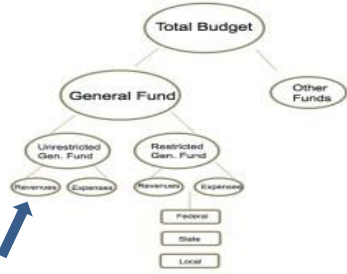
# 2017-18 Budget

## Unrestricted General Fund

### Other State Revenue

- Unrestricted State revenue, other than LCFF revenue, consists primarily of the following:
  - Lottery (**\$5.6M**)
  - Mandated Cost Block Grant (**\$1.3M**)
  - Medical Administrative Activity – MAA (**\$1.2M**)
  - One-Time Discretionary Funds (**\$0.0**)
- Other than the One-Time Discretionary Funds, these resources do not fluctuate significantly between years.

Note - One-Time Discretionary Funds have been as high as \$18.7M in FY 2015-16. In 2016-17, the budget is \$7.6M. Based on the Governor's May Revise, districts are not expected to receive any One-Time Discretionary Funds in 2017-18.

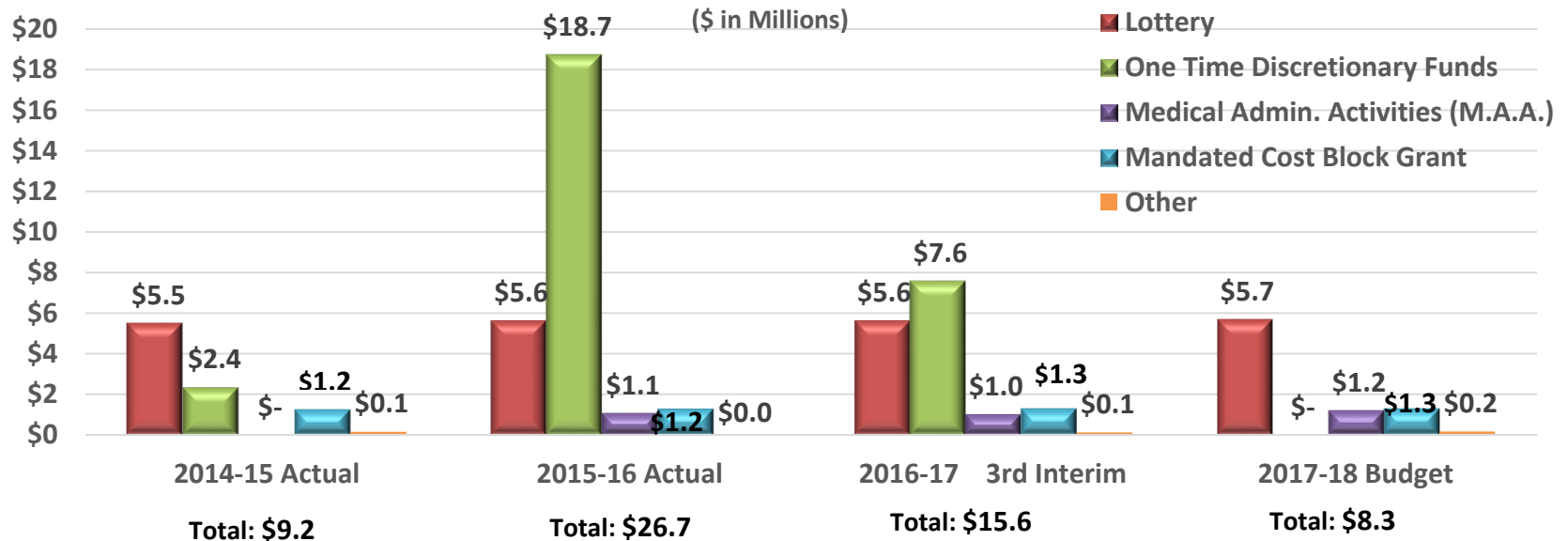


# 2017-18 Budget

## Unrestricted General Fund

### Other State Revenue

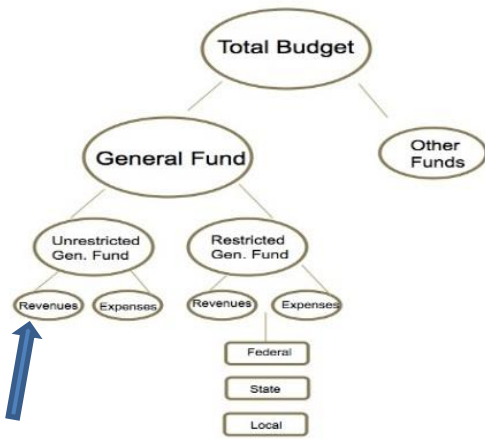
As noted below, the most consistent state resource has been lottery funds. One-time discretionary funds have been the most volatile. Total Other Unrestricted State revenue, excluding one-time discretionary funds, has been approximately \$8M over the years. With the reduction of One-time discretionary funds in 2017-18, Other State Revenue will decrease approximately \$7M.



Note update: the State Budget Conference Committee has proposed one time discretionary funds of approximately \$148 per student. When the state budget is adopted, if the one time discretionary funds are still included, the allocation to OUSD (approximately \$5.2M) is recommended to be added to the reserves and will be presented as part of the June 28, 2017/18 OUSD adopted budget board presentation.

# 2017-18 Budget

## Unrestricted General Fund



## Local Revenue

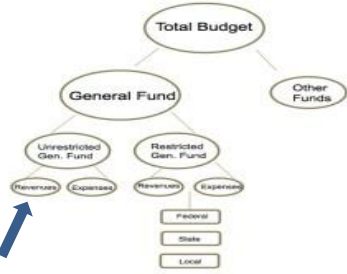
Unrestricted Local revenue consists primarily of the following:

- Redevelopment Agency (RDA) Funds are incremental taxes on development areas in Oakland set aside and forwarded to OUSD.
- Measure G funds are parcel taxes levied against each taxable parcel in Oakland at \$195 per parcel. These funds are allocated to schools and central departments based on the programs that meet the requirements of the measure. A Citizen's Oversight Committee meets regularly to review and report on the proper expenditure of parcel tax revenues.
- Charter Schools 1% Oversight Fees allows Districts to charge charter school for the actual costs of supervisory oversight fee, not to exceed one percent of the revenue of the charter school. The fees collected from all charter schools will pay for the operational costs for the Office of Charter Schools staff.
- Charter Schools Facility Use Fee requires a school district to provide district available facilities to each charter school operating in the district for the school's in-district students. When a charter school leases a district facility, we charge the charter school a pro-rata share cost of the facilities.
- ERATE is a federal program of the Federal Communications Commission (FCC) that provides eligible kindergarten through grade twelve public schools and libraries discounts of 20 percent to 85 percent on approved telecommunications, Internet access, and internal connections costs. E-rate discounts are based on the number of students eligible for the National School Lunch Program. Schools and libraries in low-income urban communities and rural areas qualify for higher discounts. USAC (Universal Administrative Co.), with the guidance from the FCC, collect and deliver funding for E-rate. The Discounts approved by USAC are either issued as credit on vendor/service providers invoices or can be reimbursed in the form of a check payment directly to the District.



# 2017-18 Budget

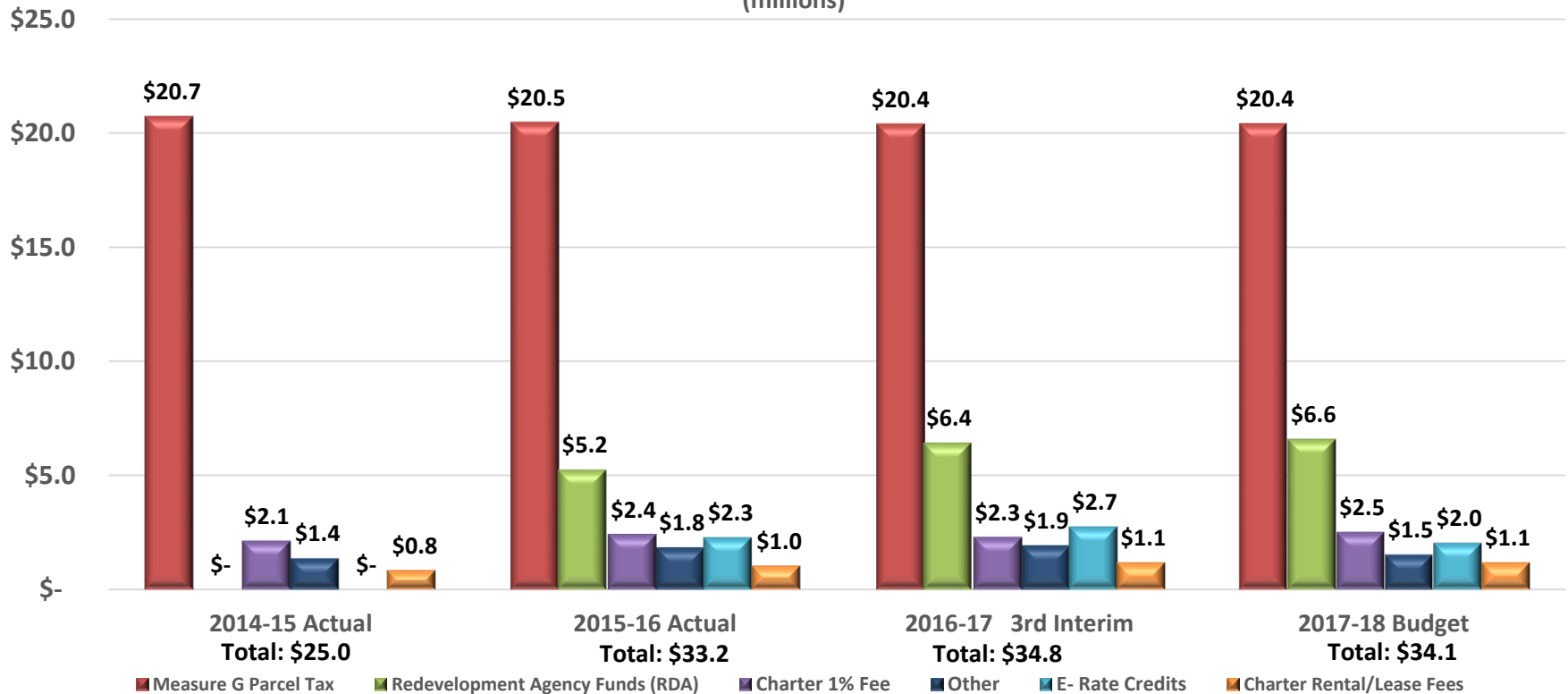
## Unrestricted General Fund



### Local Revenue

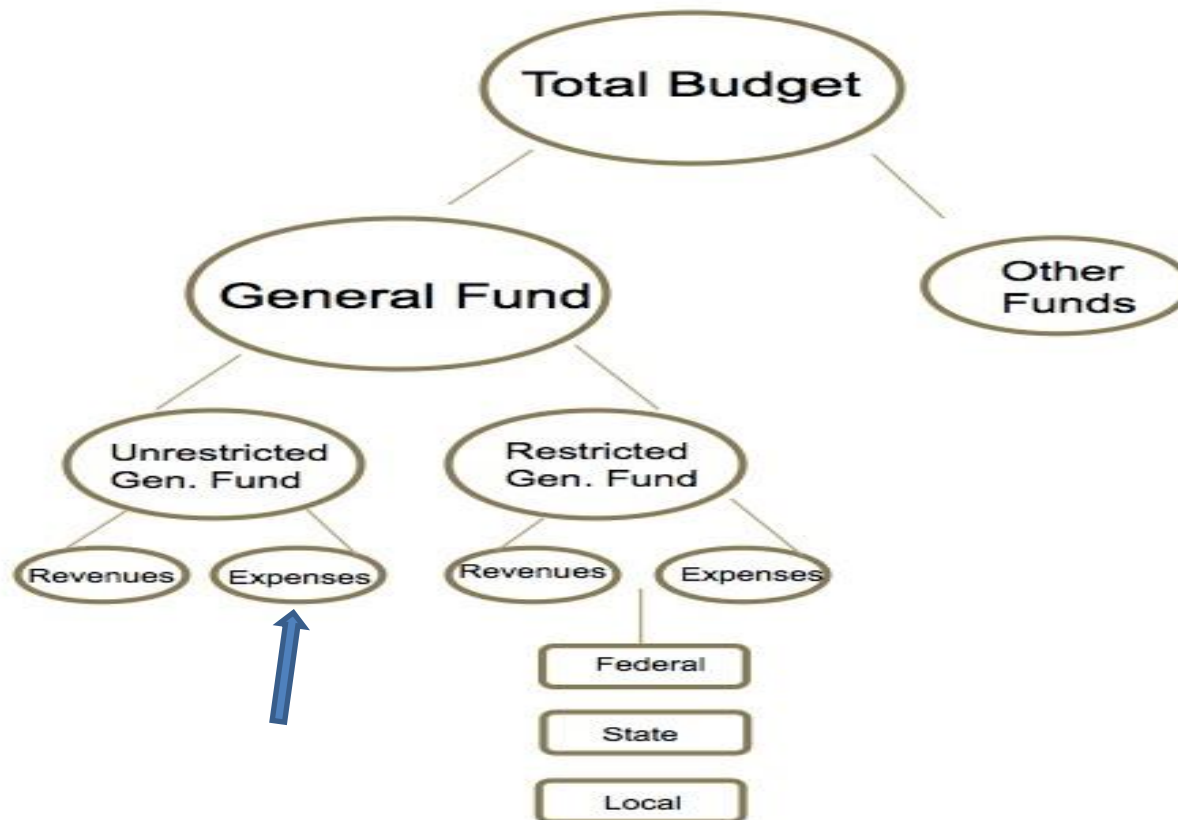
Approximately 80% of all local unrestricted funds comes from either Measure G parcel taxes (\$20.4M) or Redevelopment Agency Funds – RDA (\$6.6M). Local revenue will decrease approximately \$.7M in 2017-18 primarily due to the reduction in E-Rate Credit revenue due to lower reimbursement rates.

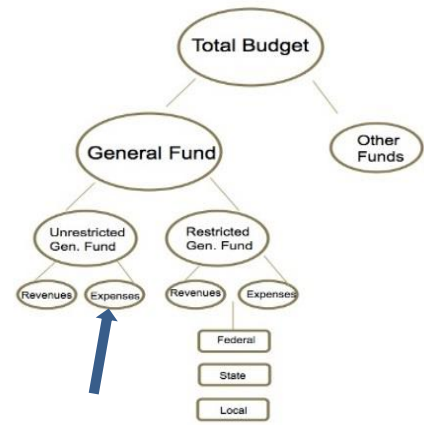
(millions)



# 2017-18 BUDGET

## UNRESTRICTED GENERAL FUND EXPENSES

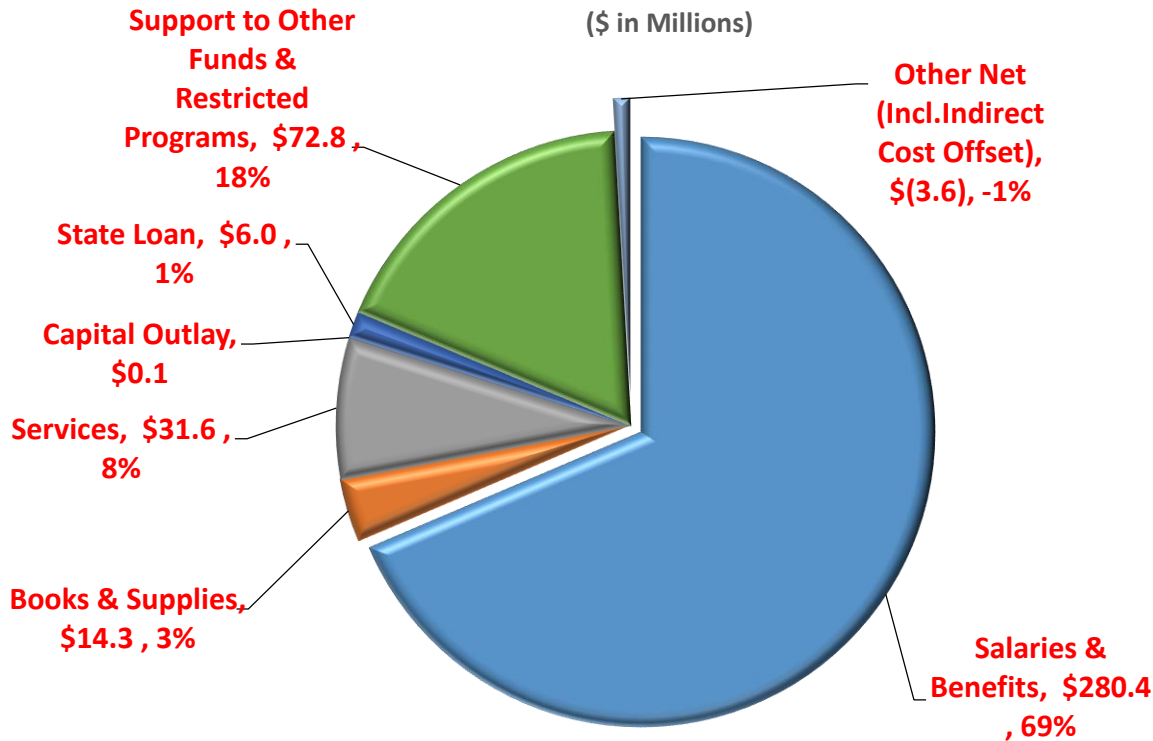




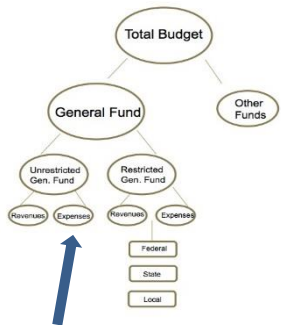
# 2017-18 Budget

## Unrestricted General Fund Expenses

Expenses By Type: **\$414.6 M**



Other than salaries & benefits (69%), a significant portion of the unrestricted budget (18%) is used to support other funds (Early Childhood & Food Services) and other restricted programs (Special Ed and Buildings & Grounds - RRMA)



# 2017-18 Budget

## Unrestricted General Fund Expenses

### Summary of Central Office Reductions

As part of balancing the 2017-18 unrestricted general fund budget, additional reductions need to be made. An additional \$9.3M was identified to be reduced to 1) replenish the 2% reserve for economic uncertainty (\$2.8M); 2) reduce the vacancy offset (\$6.0M); 3) pay AC Transit (\$.5M). All reductions are all from central departments but some will directly impact services to schools.

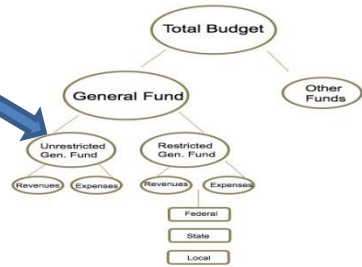
Reduction Type	Reductions	Adds	Net Total
Contribution	\$ (1,678,364)	\$ -	\$ (1,678,364)
Non-Personnel	\$ (2,514,727)	\$ 130,000	\$ (2,384,727)
Positions	\$ (4,704,213)	\$ 100,000	\$ (4,604,213)
TBD	\$ (611,459)	\$ -	\$ (611,459)
<b>Total</b>	<b>\$ (9,508,763)</b>	<b>\$ 230,000</b>	<b>\$ (9,278,763)</b>

Chief Type	Reductions	Adds	Net Total	%
Chief Academic Officer	\$ (1,840,037)	\$ 130,000	\$ (1,710,037)	18%
Chief of Police	\$ (611,459)	\$ -	\$ (611,459)	7%
Chief of Schools	\$ (2,096,409)	\$ 100,000	\$ (1,996,409)	22%
Chief of Staff	\$ (543,558)	\$ -	\$ (543,558)	6%
Legal	\$ (100,098)	\$ -	\$ (100,098)	1%
Sr. Business Officer	\$ (4,317,203)	\$ -	\$ (4,317,203)	47%
<b>Total</b>	<b>\$ (9,508,763)</b>	<b>\$ 230,000</b>	<b>\$ (9,278,763)</b>	<b>100%</b>

# 2017-18 BUDGET

## UNRESTRICTED GENERAL FUND

**SO WHAT DOES THIS ALL MEAN FOR THE  
UNRESTRICTED GENERAL FUND AND THE  
FUND BALANCE?**

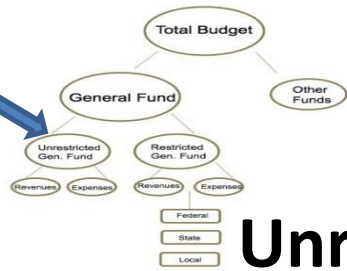


# 2017-18 Budget

## Unrestricted General Fund Summary

Revenues exceed expenses by \$2.8M thereby increase the Fund Balance by an equal amount. This replenishes the Reserve for Economic Uncertainty by the amount estimated to be required in 2017-18

Unrestricted General Fund		2017-18 Budget	2016-17 3rd Interim	Diff
Local Control Funding Formula (LCFF) Revenues		\$ 359,690,383	\$ 354,727,290	\$ 4,963,093
Other State & Federal Revenue		8,348,341	15,648,598	(7,300,257)
Local Revenue		34,121,361	34,836,462	(715,101)
Transfer-In & Sources		864,067	847,032	17,035
<b>Total Revenues &amp; Sources</b>	a	<b>403,024,152</b>	<b>406,059,382</b>	<b>(3,035,230)</b>
Expenses				
Salaries & Ben, Supplies, Services, Equipt	b	326,417,050	334,961,959	(8,544,908)
Other Outgo (Pass Throughs / Debt Service)	c	6,077,046	6,077,046	-
Indirect Cost (Expense Offset)	d	(4,165,020)	(5,363,263)	1,198,243
Contributions & Transfers Out	e	71,868,473	74,408,884	(2,540,411)
<b>Total Expenses &amp; Uses</b>	b..e=f	<b>400,197,549</b>	<b>410,084,626</b>	<b>(9,887,076)</b>
<b>Change in Fund Balance</b>	a-f=g	<b>\$ 2,826,602</b>	<b>\$ (4,025,244)</b>	<b>\$ 6,851,846</b>
Beginning Fund Balance	h	8,431,471	12,063,851	(3,632,380)
Audit Adjustment	i		392,864	(392,864)
<b>Beginning Fund Balance</b>	h+i=j	<b>\$ 8,431,471</b>	<b>\$ 12,456,715</b>	<b>\$ (4,025,244)</b>
Ending Fund Balance	g+j=k	\$ 11,258,074	\$ 8,431,471	\$ 2,826,602

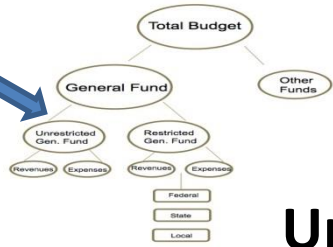


# 2017-18 Budget

## Unrestricted General Fund - Fund Balance Detail

Unrestricted General Fund	2017-18 Budget	2016-17 3rd Interim	Diff
<b>Ending Fund Balance</b>	<b>\$ 11,258,074</b>	<b>\$ 8,431,471</b>	<b>\$ 2,826,602</b>
<b>Components of the Ending Fund Balance:</b>			
Reserve for Economic Uncertainty	11,108,074	8,431,471	2,676,602
<b>Designated for the Following:</b>			
Revolving Cash	150,000	-	150,000
<b>Total Ending Fund Balance</b>	<b>\$ 11,258,074</b>	<b>\$ 8,431,471</b>	<b>\$ 2,826,602</b>

- In 2016-17, the District is not estimated to meet the required reserve for economic uncertainty, required by the State at 2% and the Board at 3%. The shortfall in the ending fund balance is \$2.8M and thus the State required reserve is only 1.5%.
- The shortfall is being addressed with the 2017-18 Budget. As noted above, the ending fund balance is anticipated to increase \$2.8M from 2016-17 and meets the 2% reserve requirement for 2017-18.



# 2017-18 Budget

## Unrestricted General Fund – Structural Deficit Review

### Structural Surplus/(Deficit) for Unrestricted General Fund

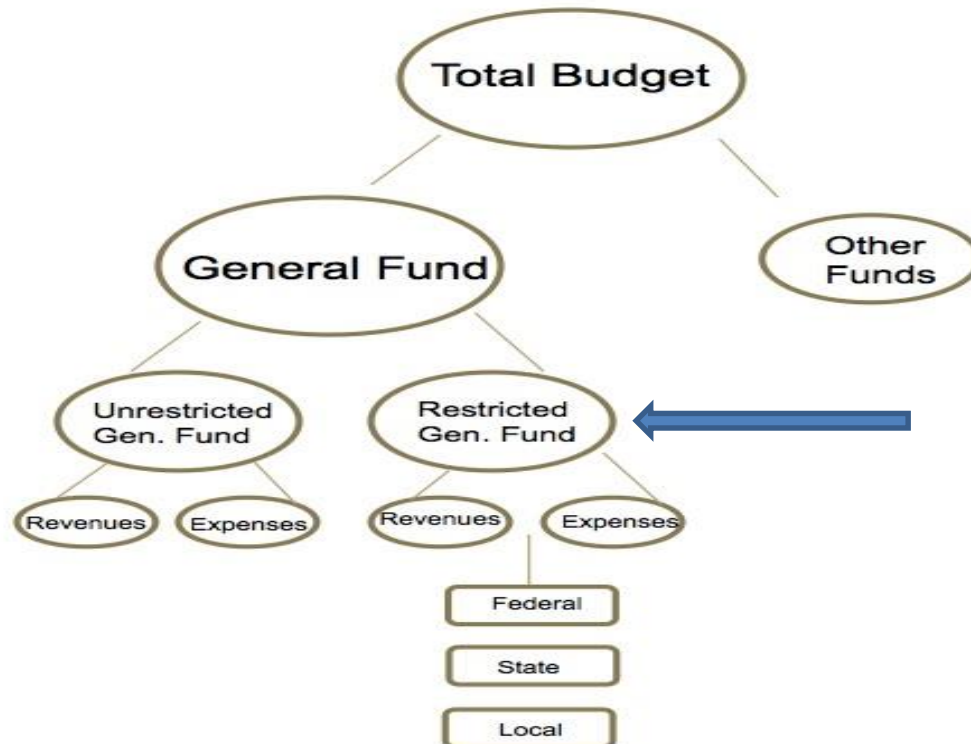
		2017-18 Budget	2016-17 3rd Interim Budget	Diff
<b>Excess of revenues over (under) expenses</b>	A	\$ 2,826,602	\$ (4,025,244)	\$ 6,851,846
<b>Less One-Time Unrestricted General Fund Revenues &amp; Expenses:</b>				
1 Final payment related to an early retirement program			604,742	(604,742)
2 Central one-time support for conversion of current financial system (ESCAPE)			425,000	(425,000)
3 2014-15 SIG Audit Finding Payment			144,090	(144,090)
4 Registrar's Office			650,620	(650,620)
5 Central Office moving costs to 1000 Broadway			171,063	(171,063)
6 IFAS Licensing Agreement (Financial System Migration)		442,376		
7 One-time costs associated with IFAS migrations		750,000		
<b>One-Time Unrestricted General Fund Revenues /Expenses</b>	B	1,192,376	1,995,515	(1,995,515)
<b>Structural Surplus/(Deficit) After Deducting One-Time Items</b>	A+B=C	\$ 4,018,978	\$ (2,029,729)	\$ 4,856,332

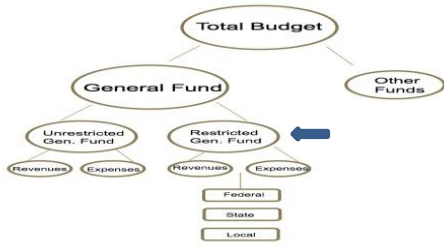
The District has an anticipated structural deficit of approximately \$2M for 2016-17. As noted above, this deficit has been addressed, as part of the 2017-18 budget, and now the District anticipates a structural surplus of over \$4M.



# 2017-18 BUDGET

## RESTRICTED GENERAL FUND

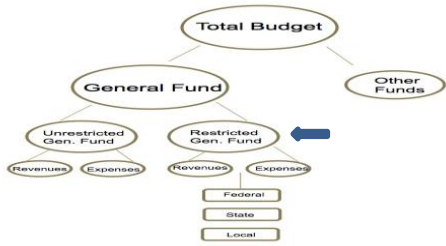




# 2017-18 Budget

## Restricted General Fund

- The Restricted General Fund is used to keep restricted funds segregated from unrestricted funds.
- Restricted programs include:
  - Special Education
  - Measure N
  - Measure G1 *(new for 2017-18)*
  - Routine Repair and Maintenance (RRMA) - Buildings and Grounds
  - Federal Title I, II, III & IV
  - Local grants
- “Contributions” are transfers from unrestricted resources to support programs that are accounted for in the restricted portion of the general fund (e.g. Special Education, RRMA).



# 2017-18 Budget

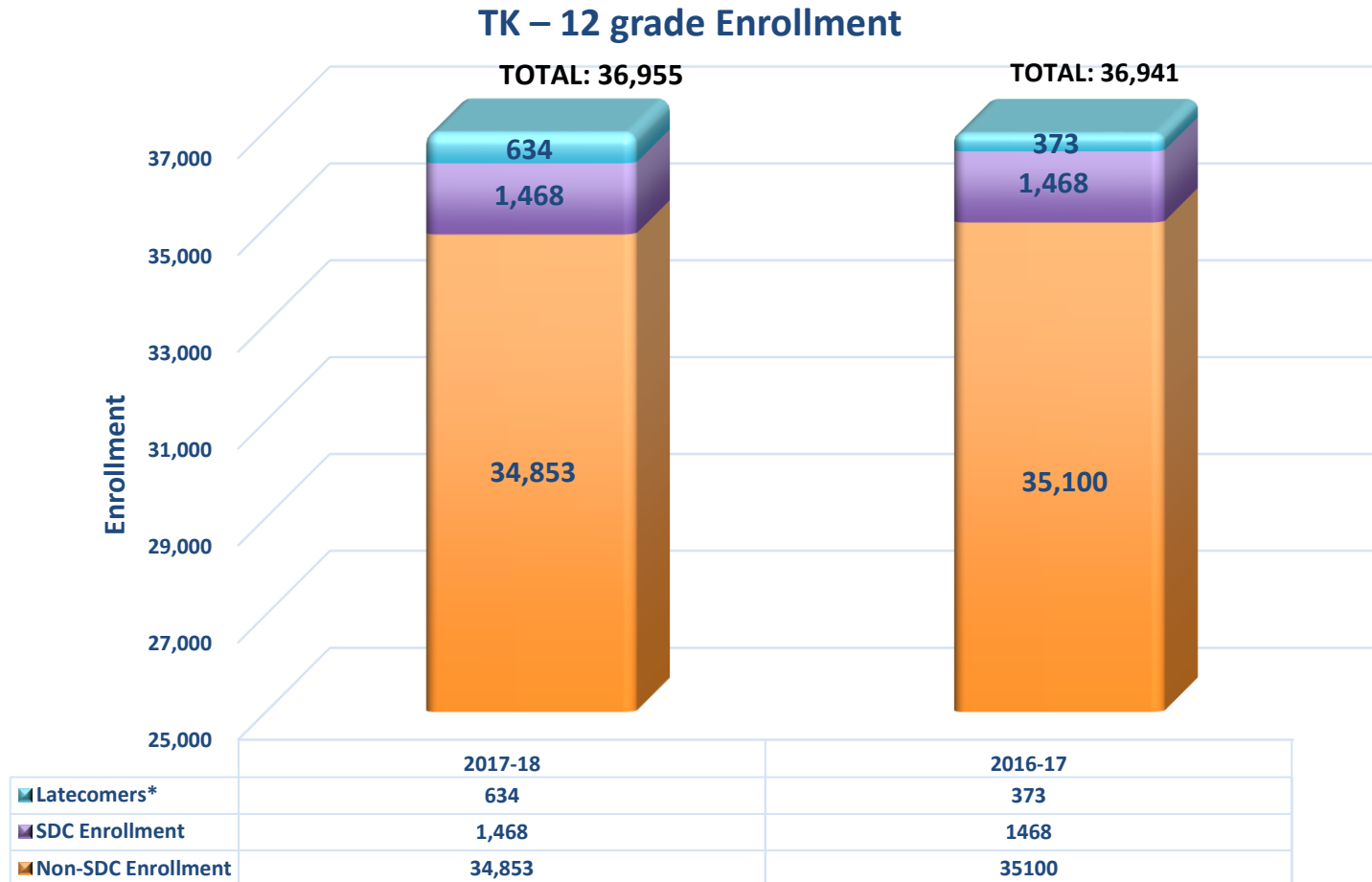
## Restricted General Fund

Restricted General Fund		2017-18 Budget	2016-17 3rd Interim	Diff	
Local Control Funding Formula (LCFF) Revenues		\$ 2,412,110	\$ 2,675,158	\$ (263,048)	
Other State & Federal Revenue		81,265,725	96,568,785	(15,303,060)	1
Local Revenue		28,973,077	34,051,568	(5,078,491)	1
Transfer-In & Contributions		70,327,977	69,940,024	387,953	
<b>Total Revenues &amp; Sources</b>	a	<b>182,978,888</b>	<b>203,235,535</b>	<b>(20,256,647)</b>	
<b>Expenses</b>					
Certificated Salaries		52,950,134	52,953,527	(3,393)	
Classified Salaries		36,050,569	37,663,362	(1,612,793)	
Benefits		41,063,372	46,289,652	(5,226,280)	
Books & Supplies		14,499,185	20,077,031	(5,577,845)	
Services & Other Operating Expenses		33,683,032	49,534,132	(15,851,100)	
Capital Outlay		35,000	2,689,532	(2,654,532)	
<b>Total Expenses &amp; Uses</b>	b	<b>178,281,293</b>	<b>209,207,236</b>	<b>(30,925,942)</b>	2
Other Outgo (Pass Throughs / Debt Service)	c	275,000	2,813,994	(2,538,994)	3
Indirect Cost (Expense Offset)	d	2,658,774	3,836,025	(1,177,252)	4
<b>Total Expenses &amp; Uses</b>	b..d=e	<b>181,215,067</b>	<b>215,857,255</b>	<b>(65,568,131)</b>	
<b>Change in Fund Balance</b>	a-e=f	<b>\$ 1,763,821</b>	<b>\$ (12,621,720)</b>	<b>\$ 45,311,484</b>	
Beginning Fund Balance	g	9,816,124	22,437,844	(12,621,720)	
Audit Adjustment	h			-	
<b>Beginning Fund Balance</b>	g+h=i	<b>\$ 9,816,124</b>	<b>\$ 22,437,844</b>	<b>\$ (12,621,720)</b>	
<b>Ending Fund Balance</b>	f+i=j	<b>\$ 11,579,945</b>	<b>\$ 9,816,124</b>	<b>\$ 32,689,764</b>	
<b>Purpose of the Fund - Acct for restricted resources in the General Fund such as Special Ed, Federal Funds (Title I, II, III) and other restricted state, federal and local grants</b>					
<b>1 Carryover and certain grants not yet included</b>					
<b>2 Expenditures are reduced in line with reductions to grant awards</b>					
<b>3 Measure N revenue and transfer to Charters not budgeted at this time</b>					
<b>4 Lower indirect cost due to lower expenses. As grants are received, indirect costs will be charged/expensed.</b>					

# 2017-18 BUDGET

## SCHOOL SITE BUDGETS

# 2017-18 Budget School Site Budgets



Excluding “Latecomers”, estimated enrollment for 2017-18 is 247 less than the 20<sup>th</sup> day enrollment for 2016-17

*\*Note: Latecomers are students, new to the country, who arrive after the official 20<sup>th</sup> day enrollment count*

# 2017-18 Budget

## School Site Budgets

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- The following pages provide a side-by-side comparison of each school site's 17-18 budget to the 2016-17 budget, including:
  - Enrollment as of 20-day in 2016-17
  - Enrollment Projection for 2017-18
  - Total expenditures for each site
  - Total expenditures per pupil per site
  - Both unrestricted and restricted funds are included in totals.
- Overall, in 2017-18, school sites will be receiving \$3.7 M less in resources than in 2016-17. The decrease is primarily due to **1)** \$1.8 M less of unrestricted funds as part of the reduction in extra teacher positions that were not reduced in 2016-17 although enrollment declined; and **2)** less restricted resources of \$1.9 M, primarily the reduction in federal 21<sup>st</sup> Century afterschool funding.
- Total per pupil spending at school sites will average \$8,845, which is \$104 less than 2016-17.

# 2017-18 Budget

## All Schools Summary

### (Unrestricted & Restricted Resources Combined)

Site Type	Year	Enrollment	TOTAL	Per Pupil
<b>Total Elementary</b>	<b>2017-18</b>	<b>19,640</b>	<b>\$ 161,810,229</b>	<b>\$ 8,239</b>
<b>Total Elementary</b>	<b>2016-17</b>	<b>20,146</b>	<b>\$ 163,644,114</b>	<b>\$ 8,123</b>
<b>Total Elementary</b>	<b>Difference</b>	<b>(506)</b>	<b>\$ (1,833,885)</b>	<b>\$ 116</b>
<b>Total Middle</b>	<b>2017-18</b>	<b>7,761</b>	<b>\$ 70,614,419</b>	<b>\$ 9,099</b>
<b>Total Middle</b>	<b>2016-17</b>	<b>7,579</b>	<b>\$ 68,728,590</b>	<b>\$ 9,068</b>
<b>Total Middle</b>	<b>Difference</b>	<b>182</b>	<b>\$ 1,885,829</b>	<b>\$ 30</b>
<b>Total High</b>	<b>2017-18</b>	<b>8,682</b>	<b>\$ 82,930,405</b>	<b>\$ 9,552</b>
<b>Total High</b>	<b>2016-17</b>	<b>8,472</b>	<b>\$ 87,031,238</b>	<b>\$ 10,273</b>
<b>Total High</b>	<b>Difference</b>	<b>210</b>	<b>\$ (4,100,833)</b>	<b>\$ (721)</b>
<b>Total Alternative</b>	<b>2017-18</b>	<b>872</b>	<b>\$ 11,497,892</b>	<b>\$ 13,186</b>
<b>Total Alternative</b>	<b>2016-17</b>	<b>744</b>	<b>\$ 11,167,684</b>	<b>\$ 15,010</b>
<b>Total Alternative</b>	<b>Difference</b>	<b>128</b>	<b>\$ 330,208</b>	<b>\$ (1,825)</b>
<b>Total for schools</b>	<b>2017-18</b>	<b>36,955</b>	<b>\$ 326,852,945</b>	<b>\$ 8,845</b>
<b>Total for schools</b>	<b>2016-17</b>	<b>36,941</b>	<b>\$ 330,571,626</b>	<b>\$ 8,949</b>
<b>Total for schools</b>	<b>Difference</b>	<b>14</b>	<b>\$ (3,718,681)</b>	<b>\$ (104)</b>

# 2017-18 BUDGET

## CENTRAL BUDGETS



# 2017-18 Budget Central Budgets

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- The following pages provide a side-by-side comparison of each central site's 2017-18 budget to the 2016-17 budget.
- Budget figures represent unrestricted General Fund resources.
- ***Budgets are still being adjusted and are not yet final.***

# 2017-18 Budget

## CENTRAL SITE BUDGETS, 1 of 2 (Unrestricted)

DRAFT	\$ 64,853,291	\$ 73,587,520	\$ (8,734,230)	
Site Desc	Unrestricted 2017-18	Unrestricted 2016-17	Difference	Comments
901 - Chief Org Eff & Cul.	\$ 368,489		\$ 368,489	
902 - Accounts Payable	\$ 616,376	\$ 594,801	\$ 21,575	
903 - Office of Chief Academic offic	\$ 519,018	\$ 1,555,048	\$ (1,036,030)	
905 - Office of Sr. Business Officer	\$ 494,972	\$ 806,540	\$ (311,568)	
906 - Ombudsman	\$ 269,540	\$ 260,015	\$ 9,525	
907 - Student Assignment	\$ 1,797,579	\$ 1,919,217	\$ (121,638)	
909 - Teaching & Learning	\$ 2,217,751	\$ 3,898,232	\$ (1,680,481)	
910 - EARLY CHILDHOOD DEVELOPMENT	\$ 352,745	\$ 312,364	\$ 40,381	
912 - Office of Post-Sec.Readiness	\$ (11,476)	\$ 2,300,755	\$ (2,312,230)	
913 - Chief of Operations	\$ 1,281,667	\$ 991,712	\$ 289,955	
915 - EDUCATOR EFFECTIVE	\$ 838,023	\$ 1,619,885	\$ (781,862)	
918 - Facilities Planning	\$ 174,388	\$ 188,801	\$ (14,413)	
921 - Office of Post Secondary Read	\$ 499,210		\$ 499,210	
922 - Comm. Schools & Student Servic	\$ 4,706,668	\$ 5,175,797	\$ (469,129)	
923 - ELEMENTARY NETWORK 4	\$ 288,507	\$ 150,942	\$ 137,565	
924 - ISS NETWORK	\$ 618,173	\$ 461,722	\$ 156,451	
928 - OPSR Counseling	\$ 730,250		\$ 730,250	
929 - OFFICE OF EQUITY	\$ 1,485,571	\$ 1,493,247	\$ (7,676)	
933 - Oakland Athletic League (OAL)	\$ 850,653	\$ 1,524,686	\$ (674,033)	
936 - Accounting	\$ 1,644,011	\$ 1,585,764	\$ 58,247	
937 - Summer Programs	\$ 2,191,868	\$ 1,091,868	\$ 1,100,000	
940 - Board of Education	\$ 827,857	\$ 827,130	\$ 727	
941 - Office of the Superintendent	\$ 574,987	\$ 1,697,979	\$ (1,122,992)	
944 - Human Resources Services, Supp	\$ 3,587,040	\$ 4,673,839	\$ (1,086,799)	

# 2017-18 Budget

## CENTRAL SITE BUDGETS, 2 of 2 (Unrestricted)

DRAFT	\$ 64,853,291	\$ 73,587,520	\$ (8,734,230)	
Site Desc	Unrestricted 2017-18	Unrestricted 2016-17	Difference	Comments
945 - Office of State Trustee	\$ 113,529	\$ 113,529	\$ -	
946 - Legal Counsel	\$ 1,772,407	\$ 2,106,668	\$ (334,261)	
947 - Charter Schools Office (Admin)	\$ 711,499	\$ 1,144,420	\$ (432,921)	
948 - Research Assessment & Data	\$ 2,336,744	\$ 2,094,231	\$ 242,513	
950 - Office of Accountability Partn	\$ 69,346	\$ 67,371	\$ 1,975	
951 - Budget	\$ 1,306,592	\$ 1,922,284	\$ (615,693)	
954 - ENG LANG LRNR/MULTILINGUAL ACH	\$ 1,059,490	\$ 953,041	\$ 106,449	
956 - Continuous School Improvement	\$ 1,329,929	\$ 1,065,566	\$ 264,363	
958 - Communications	\$ 1,945,331	\$ 2,474,561	\$ (529,230)	
961 - PRE K-5 NETWORK 1	\$ (146,525)	\$ 390,216	\$ (536,741)	
962 - Pre-K-5 Network 2	\$ 112,509	\$ 167,880	\$ (55,371)	
963 - Pre-K-5 Network 3	\$ 285,294	\$ 164,769	\$ 120,525	
964 - HIGH SCHOOL NETWORK	\$ 1,063,356	\$ 1,114,400	\$ (51,044)	
965 - Middle School Network	\$ 322,897	\$ 200,056	\$ 122,841	
968 - Health Services (Nurses)	\$ 3,396,762	\$ 2,933,865	\$ 462,897	
975 - Special Education		\$ 91,569	\$ (91,569)	
979 - Printing and Mail Services	\$ 348,192	\$ 283,541	\$ 64,651	
980 - CHIEF FINANCIAL OFFICER	\$ 213,586	\$ 476,376	\$ (262,791)	
983 - Payroll	\$ 962,512	\$ 941,926	\$ 20,586	
986 - Technology Services	\$ 4,662,825	\$ 4,655,052	\$ 7,774	
987 - Risk Management	\$ -	\$ 171,063	\$ (171,063)	
988 - Buildings & Grounds	\$ 1,079,226	\$ 1,066,766	\$ 12,460	
989 - Custodial Services	\$ 455,546	\$ 1,817,370	\$ (1,361,824)	
990 - Procurement & Distribution	\$ 660,014	\$ 678,937	\$ (18,923)	
992 - WAREHOUSE DISTRIBUTION	\$ 1,001,333	\$ 915,207	\$ 86,126	
994 - OUSD Police Department	\$ 2,454,456	\$ 2,982,170	\$ (527,714)	
995 - Transportation	\$ 10,412,575	\$ 9,464,341	\$ 948,234	

# 2017-18 Budget

## CENTRAL SITE BUDGETS (Unrestricted)

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Note: Most differences between years are attributable to the following:

- One-time funds in 2016-17 not available in 2017-18\*
- Cut in central funding or positions and/or shift from central to sites
- Transfer of a body of work from one site to another
- True costs of service have been allocated to schools (e.g., custodians)

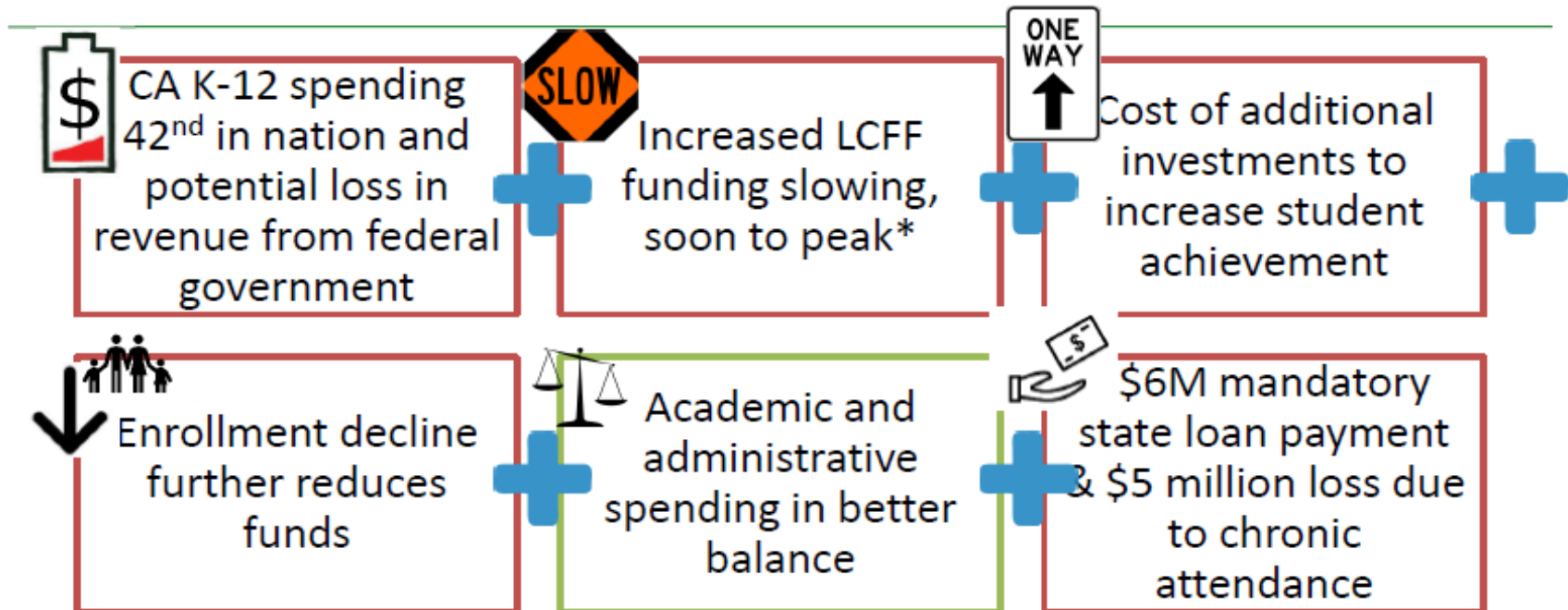
\*Note update: the State Budget Conference Committee has proposed one time discretionary funds of approximately \$148 per student. When the state budget is adopted, if the one time discretionary funds are still included, the allocation to OUSD (approximately \$5.2M) is recommended to be added to the reserves and will be presented as part of the June 28, 2017/18 OUSD adopted budget board presentation.



# Caution Ahead

- As we move out of 2016-17 and into 2017-18, red flags are still signaling caution as previously indicated at presentations for the 2015-16 year end closing as well as First, Second and Third Interims. The following items have been previously noted:
  - **LCFF** is close to being fully funded, which means the increases from year to year will be significantly smaller. District will primarily receive COLA adjustments only.
  - **Cost of Living Adjustments (COLAs)** are not expected to keep pace with the true cost of living; meaning the increases in revenues will not be enough to pay for increases in costs.
  - **Average Daily Attendance (ADA)** continues to decline which results in reduced revenues.
  - **Federal Programs** - revenues could be reduced based on decision by the current administration in Congress.
  - **Support** to Special Education, Early Childhood, and Child Nutrition need realigning to closely stay within each program revenue sources. **Special Education, in particular, is a program that needs to be monitored very closely.**
  - **Structural Deficit** – ongoing revenues do not equal or exceed ongoing expenses at this time. As the year progresses, ongoing revenues and expenses will be monitored closely in an attempt to mitigate this issue by year end.
  - **Structural Deficit for Future Years** - will increase if revenues are reduced and corresponding reductions to expenditures are **not** made.
  - **Reserve Balance** must be restored to meet both the State requirement of 2% as well as the Board requirement of 3%.

# The challenge: OUSD is facing a more difficult budget environment



**Any significant expansion of investments requires thoughtful realignment and reallocation of unrestricted resources. Otherwise, we have to leave new priorities unfunded.\*\***

\*LCFF revenue increases have been \$20M to \$40M over the last three years, down to under \$10M for FY17-18.

\*\* See Appendix I, slides 47-52: Supt. Wilson began '14-'15 with over \$25 million in unfunded district priorities to solve for.





# 2017-18 BUDGET

## Next Steps

When	What
June 15	LCAP PSAC General Meeting
June 28	Final Adoption of the 2017-18 Budget



# 2017-18 BUDGET

## Appendix

- School Budgets – Details
- Central budgets – Details
- Central budget cuts - Details





# Elementary Schools

## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Purpl
101 - ALLENDALE	2017-18	355	\$ 1,309,157	\$ 253,259	\$ 736,140	\$ 136,477	\$ 434,766	\$ -	\$ -	\$ 2,869,800	\$ 8,084
101 - ALLENDALE	2016-17	369	\$ 1,380,853	\$ 184,063	\$ 619,909	\$ 179,091	\$ 525,795	\$ -	\$ -	\$ 2,889,711	\$ 7,831
101 - ALLENDALE	Diffence	(14)	\$ (71,695)	\$ 69,196	\$ 116,231	\$ (42,614)	\$ (91,029)	\$ -	\$ -	\$ (19,911)	\$ 253
102 - BELLA VISTA	2017-18	436	\$ 2,034,055	\$ 437,382	\$ 1,090,090	\$ 101,349	\$ 343,673	\$ -	\$ -	\$ 4,006,548	\$ 9,189
102 - BELLA VISTA	2016-17	456	\$ 1,935,996	\$ 450,915	\$ 1,182,995	\$ 91,267	\$ 360,119	\$ -	\$ -	\$ 4,021,293	\$ 8,819
102 - BELLA VISTA	Diffence	(20)	\$ 98,058	\$ (13,533)	\$ (92,904)	\$ 10,082	\$ (16,447)	\$ -	\$ -	\$ (14,744)	\$ 371
103 - BROOKFIELD	2017-18	295	\$ 1,396,777	\$ 422,390	\$ 863,877	\$ 100,555	\$ 600,767	\$ -	\$ -	\$ 3,384,365	\$ 11,472
103 - BROOKFIELD	2016-17	321	\$ 1,569,755	\$ 366,488	\$ 874,098	\$ 78,265	\$ 612,194	\$ -	\$ -	\$ 3,500,799	\$ 10,906
103 - BROOKFIELD	Diffence	(26)	\$ (172,978)	\$ 55,902	\$ (10,222)	\$ 22,290	\$ (11,427)	\$ -	\$ -	\$ (116,434)	\$ 567
105 - BURCKHALTER	2017-18	255	\$ 1,226,540	\$ 291,067	\$ 713,439	\$ 44,207	\$ 442,044	\$ -	\$ -	\$ 2,717,297	\$ 10,656
105 - BURCKHALTER	2016-17	243	\$ 1,231,306	\$ 299,591	\$ 698,169	\$ 49,597	\$ 518,737	\$ -	\$ -	\$ 2,797,400	\$ 11,512
105 - BURCKHALTER	Diffence	12	\$ (4,766)	\$ (8,524)	\$ 15,270	\$ (5,391)	\$ (76,693)	\$ -	\$ -	\$ (80,104)	\$ (856)
106 - CHABOT	2017-18	564	\$ 2,176,232	\$ 238,710	\$ 1,180,206	\$ 22,286	\$ 428,812	\$ -	\$ -	\$ 4,046,246	\$ 7,174
106 - CHABOT	2016-17	561	\$ 2,095,409	\$ 241,938	\$ 1,001,032	\$ 45,741	\$ 535,645	\$ 6,620	\$ -	\$ 3,926,384	\$ 6,999
106 - CHABOT	Diffence	3	\$ 80,823	\$ (3,228)	\$ 179,175	\$ (23,455)	\$ (106,833)	\$ (6,620)	\$ -	\$ 119,863	\$ 175
107 - EAST OAKLAND PRIDE	2017-18	345	\$ 1,246,908	\$ 230,408	\$ 724,893	\$ 99,133	\$ 723,453	\$ -	\$ -	\$ 3,024,794	\$ 8,768
107 - EAST OAKLAND PRIDE	2016-17	360	\$ 1,415,474	\$ 161,490	\$ 626,750	\$ 92,631	\$ 915,593	\$ -	\$ -	\$ 3,211,938	\$ 8,922
107 - EAST OAKLAND PRIDE Total	Diffence	(15)	\$ (168,566)	\$ 68,918	\$ 98,143	\$ 6,502	\$ (192,141)	\$ -	\$ -	\$ (187,144)	\$ (155)



# Elementary Schools, page 1 of 8

## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Purpl
108 - CLEVELAND	2017-18	411	\$ 1,540,804	\$ 171,528	\$ 757,952	\$ 14,673	\$ 403,282	\$ -	\$ -	\$ 2,888,238	\$ 7,027
108 - CLEVELAND	2016-17	411	\$ 1,533,101	\$ 143,209	\$ 754,898	\$ 27,686	\$ 490,563	\$ -	\$ -	\$ 2,949,456	\$ 7,176
108 - CLEVELAND Total	Diffence	-	\$ 7,702	\$ 28,319	\$ 3,054	\$ (13,013)	\$ (87,281)	\$ -	\$ -	\$ (61,218)	\$ (149)
111 - CROCKER HIGHLANDS	2017-18	447	\$ 1,635,544	\$ 173,147	\$ 902,310	\$ 43,219	\$ 252,479	\$ -	\$ -	\$ 3,006,700	\$ 6,726
111 - CROCKER HIGHLANDS	2016-17	459	\$ 1,498,650	\$ 204,204	\$ 759,243	\$ 75,664	\$ 343,674	\$ -	\$ -	\$ 2,881,435	\$ 6,278
111 - CROCKER HIGHLANDS	Diffence	(12)	\$ 136,894	\$ (31,058)	\$ 143,067	\$ (32,445)	\$ (91,194)	\$ -	\$ -	\$ 125,265	\$ 449
112 - GREENLEAF ELEMENTARY	2017-18	599	\$ 2,345,839	\$ 150,791	\$ 955,817	\$ 106,878	\$ 744,150	\$ -	\$ -	\$ 4,303,475	\$ 7,184
112 - GREENLEAF ELEMENTARY	2016-17	602	\$ 2,329,582	\$ 151,228	\$ 834,192	\$ 76,544	\$ 1,104,526	\$ -	\$ -	\$ 4,496,072	\$ 7,469
112 - GREENLEAF ELEMENTARY	Diffence	(3)	\$ 16,257	\$ (437)	\$ 121,625	\$ 30,334	\$ (360,376)	\$ -	\$ -	\$ (192,596)	\$ (284)
114 - GLOBAL FAMILY SCHOOL	2017-18	450	\$ 1,818,459	\$ 223,397	\$ 918,269	\$ 98,646	\$ 479,650	\$ -	\$ -	\$ 3,538,422	\$ 7,863
114 - GLOBAL FAMILY SCHOOL	2016-17	452	\$ 1,857,624	\$ 160,805	\$ 841,387	\$ 65,660	\$ 499,794	\$ -	\$ -	\$ 3,425,270	\$ 7,578
114 - GLOBAL FAMILY SCHOOL	Diffence	(2)	\$ (39,165)	\$ 62,593	\$ 76,882	\$ 32,986	\$ (20,144)	\$ -	\$ -	\$ 113,152	\$ 285
115 - EMERSON	2017-18	328	\$ 1,464,232	\$ 419,525	\$ 1,055,571	\$ 55,303	\$ 414,635	\$ -	\$ -	\$ 3,409,266	\$ 10,394
115 - EMERSON	2016-17	323	\$ 1,370,731	\$ 447,305	\$ 978,962	\$ 52,169	\$ 581,303	\$ -	\$ -	\$ 3,430,470	\$ 10,621
115 - EMERSON	Diffence	5	\$ 93,502	\$ (27,780)	\$ 76,609	\$ 3,134	\$ (166,669)	\$ -	\$ -	\$ (21,204)	\$ (227)
116 - FRANKLIN	2017-18	678	\$ 2,930,879	\$ 303,959	\$ 1,504,295	\$ 34,768	\$ 644,158	\$ -	\$ -	\$ 5,418,059	\$ 7,991
116 - FRANKLIN	2016-17	717	\$ 3,054,023	\$ 350,085	\$ 1,465,648	\$ 70,642	\$ 768,176	\$ -	\$ -	\$ 5,708,574	\$ 7,962
116 - FRANKLIN	Diffence	(39)	\$ (123,145)	\$ (46,126)	\$ 38,648	\$ (35,874)	\$ (124,017)	\$ -	\$ -	\$ (290,515)	\$ 29



# Elementary Schools, page 2 of 8 (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
117 - FRUITVALE	2017-18	354	\$ 1,433,053	\$ 151,451	\$ 695,217	\$ 50,149	\$ 745,131	\$ -	\$ -	\$ 3,075,002	\$ 8,686
117 - FRUITVALE	2016-17	371	\$ 1,580,389	\$ 167,992	\$ 715,125	\$ 82,236	\$ 719,075	\$ -	\$ -	\$ 3,264,817	\$ 8,800
117 - FRUITVALE	Diffence	(17)	\$ (147,336)	\$ (16,541)	\$ (19,907)	\$ (32,087)	\$ 26,056	\$ -	\$ -	\$ (189,815)	\$ (114)
118 - GARFIELD	2017-18	591	\$ 2,432,911	\$ 386,424	\$ 1,332,712	\$ 66,263	\$ 742,208	\$ -	\$ -	\$ 4,960,518	\$ 8,393
118 - GARFIELD	2016-17	601	\$ 2,418,652	\$ 360,583	\$ 1,194,568	\$ 115,201	\$ 1,023,500	\$ -	\$ -	\$ 5,112,504	\$ 8,507
118 - GARFIELD	Diffence	(10)	\$ 14,259	\$ 25,841	\$ 138,144	\$ (48,938)	\$ (281,292)	\$ -	\$ -	\$ (151,986)	\$ (113)
119 - GLENVIEW	2017-18	437	\$ 1,592,547	\$ 230,376	\$ 901,279	\$ 18,975	\$ 466,987	\$ -	\$ -	\$ 3,210,164	\$ 7,346
119 - GLENVIEW	2016-17	438	\$ 1,784,928	\$ 231,774	\$ 905,896	\$ 20,922	\$ 461,223	\$ -	\$ -	\$ 3,404,743	\$ 7,773
119 - GLENVIEW Total	Diffence	(1)	\$ (192,381)	\$ (1,398)	\$ (4,618)	\$ (1,947)	\$ 5,764	\$ -	\$ -	\$ (194,579)	\$ (427)
121 - LA ESCUELITA	2017-18	410	\$ 1,657,380	\$ 130,893	\$ 831,570	\$ 32,778	\$ 405,815	\$ -	\$ -	\$ 3,058,436	\$ 7,460
121 - LA ESCUELITA	2016-17	406	\$ 1,569,513	\$ 141,612	\$ 722,059	\$ 92,773	\$ 558,857	\$ -	\$ -	\$ 3,084,815	\$ 7,598
121 - LA ESCUELITA Total	Diffence	4	\$ 87,867	\$ (10,720)	\$ 109,511	\$ (59,995)	\$ (153,042)	\$ -	\$ -	\$ (26,379)	\$ (138)
122 - GRASS VALLEY	2017-18	250	\$ 1,183,657	\$ 260,892	\$ 749,768	\$ 46,820	\$ 395,233	\$ -	\$ -	\$ 2,636,369	\$ 10,545
122 - GRASS VALLEY	2016-17	260	\$ 1,252,742	\$ 279,997	\$ 779,136	\$ 36,274	\$ 409,569	\$ -	\$ -	\$ 2,757,717	\$ 10,607
122 - GRASS VALLEY Total	Diffence	(10)	\$ (69,085)	\$ (19,105)	\$ (29,368)	\$ 10,546	\$ (14,336)	\$ -	\$ -	\$ (121,348)	\$ (61)
123 - FUTURES ELEMENTARY	2017-18	285	\$ 1,226,583	\$ 276,217	\$ 642,323	\$ 233,732	\$ 1,385,752	\$ -	\$ -	\$ 3,764,608	\$ 13,209
123 - FUTURES ELEMENTARY	2016-17	298	\$ 1,048,547	\$ 199,532	\$ 458,050	\$ 125,460	\$ 679,950	\$ -	\$ 18,329	\$ 2,529,868	\$ 8,489
123 - FUTURES ELEMENTARY Total	Diffence	(13)	\$ 178,036	\$ 76,685	\$ 184,273	\$ 108,272	\$ 705,802	\$ -	\$ (18,329)	\$ 1,234,740	\$ 4,720



# Elementary Schools, page 3 of 8

## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
125 - NEW HIGHLAND ACADEMY	2017-18	344	\$ 1,305,828	\$ 91,355	\$ 561,198	\$ 79,107	\$ 550,377	\$ -	\$ -	\$ 2,587,865	\$ 7,523
125 - NEW HIGHLAND ACADEMY	2016-17	354	\$ 1,373,965	\$ 123,989	\$ 530,706	\$ 14,935	\$ 520,998	\$ -	\$ -	\$ 2,564,593	\$ 7,245
125 - NEW HIGHLAND ACADEMY Total	Diffence	(10)	\$ (68,137)	\$ (32,634)	\$ 30,492	\$ 64,173	\$ 29,378	\$ -	\$ -	\$ 23,272	\$ 278
127 - HILLCREST	2017-18	379	\$ 1,423,511	\$ 107,059	\$ 705,937	\$ 31,082	\$ 248,291	\$ -	\$ -	\$ 2,515,881	\$ 6,638
127 - HILLCREST	2016-17	377	\$ 1,348,070	\$ 89,664	\$ 620,068	\$ 34,691	\$ 344,236	\$ -	\$ -	\$ 2,436,728	\$ 6,463
127 - HILLCREST Total	Diffence	2	\$ 75,441	\$ 17,395	\$ 85,870	\$ (3,609)	\$ (95,944)	\$ -	\$ -	\$ 79,153	\$ 175
129 - LAFAYETTE	2017-18	133	\$ 445,894	\$ 175,624	\$ 315,495	\$ 273,021	\$ 468,993	\$ -	\$ -	\$ 1,679,028	\$ 12,624
129 - LAFAYETTE	2016-17	156	\$ 880,011	\$ 271,181	\$ 467,255	\$ 6,785	\$ 638,366	\$ -	\$ -	\$ 2,263,599	\$ 14,510
129 - LAFAYETTE Total	Diffence	(23)	\$ (434,117)	\$ (95,557)	\$ (151,760)	\$ 266,236	\$ (169,373)	\$ -	\$ -	\$ (584,570)	\$ (1,886)
131 - LAUREL	2017-18	509	\$ 1,854,139	\$ 254,724	\$ 969,021	\$ 56,063	\$ 451,285	\$ -	\$ -	\$ 3,585,232	\$ 7,044
131 - LAUREL	2016-17	521	\$ 1,872,702	\$ 172,878	\$ 810,931	\$ 41,509	\$ 649,759	\$ 2,500	\$ -	\$ 3,550,279	\$ 6,814
131 - LAUREL Total	Diffence	(12)	\$ (18,563)	\$ 81,846	\$ 158,090	\$ 14,554	\$ (198,474)	\$ (2,500)	\$ -	\$ 34,953	\$ 229
133 - LINCOLN	2017-18	726	\$ 2,577,822	\$ 393,058	\$ 1,399,689	\$ 38,699	\$ 749,636	\$ -	\$ -	\$ 5,158,905	\$ 7,106
133 - LINCOLN	2016-17	741	\$ 2,466,483	\$ 357,561	\$ 1,203,395	\$ 126,738	\$ 877,989	\$ -	\$ -	\$ 5,032,166	\$ 6,791
133 - LINCOLN Total	Diffence	(15)	\$ 111,339	\$ 35,497	\$ 196,294	\$ (88,039)	\$ (128,353)	\$ -	\$ -	\$ 126,739	\$ 315
136 - HORACE MANN	2017-18	365	\$ 1,323,412	\$ 84,549	\$ 640,209	\$ 35,863	\$ 453,588	\$ -	\$ -	\$ 2,537,621	\$ 6,952
136 - HORACE MANN	2016-17	381	\$ 1,420,985	\$ 111,887	\$ 625,787	\$ 36,275	\$ 624,083	\$ -	\$ -	\$ 2,819,016	\$ 7,399
136 - HORACE MANN Total	Diffence	(16)	\$ (97,572)	\$ (27,338)	\$ 14,422	\$ (412)	\$ (170,495)	\$ -	\$ -	\$ (281,395)	\$ (447)



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## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Purpl
138 - MARKHAM	2017-18	341	\$ 1,466,070	\$ 165,141	\$ 714,752	\$ 169,126	\$ 500,536	\$ -	\$ -	\$ 3,015,624	\$ 8,843
138 - MARKHAM	2016-17	363	\$ 1,547,046	\$ 163,072	\$ 660,510	\$ 17,702	\$ 677,995	\$ -	\$ -	\$ 3,066,324	\$ 8,447
138 - MARKHAM Total	Diffence	(22)	\$ (80,976)	\$ 2,069	\$ 54,242	\$ 151,424	\$ (177,458)	\$ -	\$ -	\$ (50,700)	\$ 396
142 - JOAQUIN MILLER	2017-18	429	\$ 1,555,333	\$ 276,338	\$ 839,099	\$ 105,328	\$ 331,202	\$ -	\$ -	\$ 3,107,300	\$ 7,243
142 - JOAQUIN MILLER	2016-17	432	\$ 1,562,353	\$ 267,593	\$ 818,045	\$ 71,255	\$ 377,077	\$ -	\$ -	\$ 3,096,323	\$ 7,167
142 - JOAQUIN MILLER Total	Diffence	(3)	\$ (7,020)	\$ 8,745	\$ 21,054	\$ 34,073	\$ (45,874)	\$ -	\$ -	\$ 10,977	\$ 76
143 - MONTCLAIR	2017-18	635	\$ 2,380,623	\$ 147,561	\$ 1,192,980	\$ 149,892	\$ 373,261	\$ -	\$ -	\$ 4,244,317	\$ 6,684
143 - MONTCLAIR	2016-17	642	\$ 2,221,990	\$ 149,812	\$ 1,001,059	\$ 105,253	\$ 346,378	\$ -	\$ -	\$ 3,824,491	\$ 5,957
143 - MONTCLAIR Total	Diffence	(7)	\$ 158,633	\$ (2,251)	\$ 191,921	\$ 44,639	\$ 26,883	\$ -	\$ -	\$ 419,826	\$ 727
144 - PARKER	2017-18	265	\$ 1,558,392	\$ 171,992	\$ 724,305	\$ 35,519	\$ 502,013	\$ -	\$ -	\$ 2,992,222	\$ 11,291
144 - PARKER	2016-17	286	\$ 1,544,043	\$ 120,055	\$ 650,488	\$ 16,745	\$ 559,575	\$ -	\$ -	\$ 2,890,906	\$ 10,108
144 - PARKER Total	Diffence	(21)	\$ 14,350	\$ 51,937	\$ 73,817	\$ 18,774	\$ (57,562)	\$ -	\$ -	\$ 101,315	\$ 1,183
145 - PERALTA	2017-18	318	\$ 1,148,236	\$ 118,109	\$ 562,642	\$ 14,133	\$ 372,921	\$ -	\$ -	\$ 2,216,041	\$ 6,969
145 - PERALTA	2016-17	317	\$ 1,174,352	\$ 98,703	\$ 510,203	\$ 20,929	\$ 505,566	\$ -	\$ -	\$ 2,309,754	\$ 7,286
145 - PERALTA Total	Diffence	1	\$ (26,117)	\$ 19,406	\$ 52,438	\$ (6,796)	\$ (132,645)	\$ -	\$ -	\$ (93,713)	\$ (318)
146 - PIEDMONT AVENUE	2017-18	324	\$ 1,288,778	\$ 351,455	\$ 826,661	\$ 48,198	\$ 445,280	\$ -	\$ -	\$ 2,960,371	\$ 9,137
146 - PIEDMONT AVENUE	2016-17	333	\$ 1,341,438	\$ 244,694	\$ 670,225	\$ 47,212	\$ 579,335	\$ -	\$ -	\$ 2,882,905	\$ 8,657
146 - PIEDMONT AVENUE Total	Diffence	(9)	\$ (52,660)	\$ 106,761	\$ 156,435	\$ 986	\$ (134,055)	\$ -	\$ -	\$ 77,466	\$ 480



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## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Purpl
148 - REDWOOD HEIGHTS	2017-18	342	\$ 1,244,204	\$ 319,486	\$ 814,285	\$ 10,877	\$ 353,777	\$ -	\$ -	\$ 2,742,630	\$ 8,019
148 - REDWOOD HEIGHTS	2016-17	352	\$ 1,454,711	\$ 291,394	\$ 832,379	\$ 33,096	\$ 404,602	\$ -	\$ -	\$ 3,016,183	\$ 8,569
148 - REDWOOD HEIGHTS Total	Diffence	(10)	\$ (210,507)	\$ 28,092	\$ (18,095)	\$ (22,220)	\$ (50,824)	\$ -	\$ -	\$ (273,553)	\$ (549)
149 - COMMUNITY UNITED ELEMENTARY	2017-18	374	\$ 1,895,333	\$ 345,906	\$ 943,000	\$ 532,760	\$ 695,990	\$ -	\$ -	\$ 4,412,989	\$ 11,799
149 - COMMUNITY UNITED ELEMENTARY	2016-17	389	\$ 1,623,925	\$ 269,099	\$ 742,360	\$ 311,022	\$ 475,179	\$ -	\$ 32,617	\$ 3,454,202	\$ 8,880
149 - COMMUNITY UNITED ELEMENTARY Total	Diffence	(15)	\$ 271,408	\$ 76,807	\$ 200,639	\$ 221,738	\$ 220,811	\$ -	\$ (32,617)	\$ 958,787	\$ 2,920
151 - SEQUOIA	2017-18	441	\$ 1,770,397	\$ 288,836	\$ 928,409	\$ 55,297	\$ 360,724	\$ -	\$ -	\$ 3,403,663	\$ 7,718
151 - SEQUOIA	2016-17	436	\$ 1,682,517	\$ 284,670	\$ 850,020	\$ 27,985	\$ 547,779	\$ -	\$ -	\$ 3,392,971	\$ 7,782
151 - SEQUOIA Total	Diffence	5	\$ 87,880	\$ 4,166	\$ 78,389	\$ 27,313	\$ (187,055)	\$ -	\$ -	\$ 10,693	\$ (64)
154 - Madison Lower	2017-18	316	\$ 1,180,764	\$ 144,137	\$ 512,132	\$ 110,602	\$ 477,619	\$ -	\$ -	\$ 2,425,254	\$ 7,675
154 - Madison Lower	2016-17	293	\$ 1,001,928	\$ 100,301	\$ 418,868	\$ 90,330	\$ 457,190	\$ -	\$ -	\$ 2,068,617	\$ 7,060
154 - Madison Lower Total	Diffence	23	\$ 178,836	\$ 43,836	\$ 93,264	\$ 20,272	\$ 20,429	\$ -	\$ -	\$ 356,637	\$ 615
157 - THORNHILL	2017-18	391	\$ 1,403,412	\$ 113,116	\$ 675,789	\$ 20,307	\$ 206,290	\$ -	\$ -	\$ 2,418,913	\$ 6,186
157 - THORNHILL	2016-17	394	\$ 1,383,385	\$ 85,484	\$ 606,285	\$ 45,111	\$ 339,172	\$ -	\$ -	\$ 2,459,436	\$ 6,242
157 - THORNHILL Total	Diffence	(3)	\$ 20,027	\$ 27,632	\$ 69,505	\$ (24,805)	\$ (132,882)	\$ -	\$ -	\$ (40,523)	\$ (56)
165 - ACORN WOODLAND K-5	2017-18	302	\$ 1,278,396	\$ 268,145	\$ 657,459	\$ 44,538	\$ 445,294	\$ -	\$ -	\$ 2,693,832	\$ 8,920
165 - ACORN WOODLAND K-5	2016-17	301	\$ 1,225,833	\$ 234,689	\$ 600,008	\$ 82,083	\$ 515,193	\$ -	\$ -	\$ 2,657,806	\$ 8,830
165 - ACORN WOODLAND K-5 Total	Diffence	1	\$ 52,563	\$ 33,456	\$ 57,451	\$ (37,545)	\$ (69,899)	\$ -	\$ -	\$ 36,026	\$ 90



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## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
166 - HOWARD	2017-18	217	\$ 951,243	\$ 296,225	\$ 583,771	\$ 101,325	\$ 336,676	\$ -	\$ -	\$ 2,269,241	\$ 10,457
166 - HOWARD	2016-17	213	\$ 1,044,981	\$ 292,977	\$ 624,601	\$ 32,390	\$ 387,683	\$ -	\$ -	\$ 2,382,632	\$ 11,186
166 - HOWARD Total	Diffence	4	\$ (93,738)	\$ 3,248	\$ (40,829)	\$ 68,935	\$ (51,006)	\$ -	\$ -	\$ (113,391)	\$ (729)
168 - CARL MUNCK	2017-18	217	\$ 1,125,989	\$ 276,973	\$ 704,503	\$ 62,642	\$ 346,438	\$ -	\$ -	\$ 2,516,547	\$ 11,597
168 - CARL MUNCK	2016-17	238	\$ 1,136,617	\$ 235,947	\$ 654,374	\$ 24,855	\$ 446,075	\$ -	\$ -	\$ 2,497,867	\$ 10,495
168 - CARL MUNCK Total	Diffence	(21)	\$ (10,627)	\$ 41,026	\$ 50,129	\$ 37,788	\$ (99,637)	\$ -	\$ -	\$ 18,679	\$ 1,102
170 - HOOVER	2017-18	264	\$ 975,316	\$ 165,496	\$ 526,326	\$ 37,754	\$ 606,120	\$ -	\$ -	\$ 2,311,012	\$ 8,754
170 - HOOVER	2016-17	279	\$ 1,190,022	\$ 138,307	\$ 564,640	\$ 109,282	\$ 686,841	\$ -	\$ -	\$ 2,689,092	\$ 9,638
170 - HOOVER Total	Diffence	(15)	\$ (214,707)	\$ 27,189	\$ (38,314)	\$ (71,528)	\$ (80,721)	\$ -	\$ -	\$ (378,081)	\$ (884)
171 - KAISER	2017-18	261	\$ 931,694	\$ 67,026	\$ 480,804	\$ 34,028	\$ 342,354	\$ -	\$ -	\$ 1,855,905	\$ 7,111
171 - KAISER	2016-17	267	\$ 924,733	\$ 65,405	\$ 472,082	\$ 47,120	\$ 354,131	\$ -	\$ -	\$ 1,863,471	\$ 6,979
171 - KAISER Total	Diffence	(6)	\$ 6,961	\$ 1,620	\$ 8,722	\$ (13,092)	\$ (11,777)	\$ -	\$ -	\$ (7,566)	\$ 131
172 - FRED T KOREMATSU DISCOVERY AC	2017-18	365	\$ 1,421,001	\$ 215,767	\$ 677,951	\$ 96,378	\$ 401,964	\$ -	\$ -	\$ 2,813,060	\$ 7,707
172 - FRED T KOREMATSU DISCOVERY AC	2016-17	394	\$ 1,457,268	\$ 234,108	\$ 729,485	\$ 27,523	\$ 469,301	\$ -	\$ -	\$ 2,917,685	\$ 7,405
172 - FRED T KOREMATSU DISCOVERY AC Total	Diffence	(29)	\$ (36,267)	\$ (18,341)	\$ (51,534)	\$ 68,854	\$ (67,338)	\$ -	\$ -	\$ (104,625)	\$ 302
175 - MANZANITA SEED	2017-18	420	\$ 1,568,222	\$ 181,624	\$ 651,214	\$ 59,954	\$ 388,007	\$ -	\$ -	\$ 2,849,021	\$ 6,783
175 - MANZANITA SEED	2016-17	433	\$ 1,514,653	\$ 237,171	\$ 626,039	\$ 59,381	\$ 657,435	\$ -	\$ -	\$ 3,094,679	\$ 7,147
175 - MANZANITA SEED Total	Diffence	(13)	\$ 53,569	\$ (55,546)	\$ 25,174	\$ 573	\$ (269,428)	\$ -	\$ -	\$ (245,658)	\$ (364)



# Elementary Schools, page 7 of 8 (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Purpl
177 - ESPERANZA ACADEMY	2017-18	327	\$ 1,228,865	\$ 133,784	\$ 550,508	\$ 74,845	\$ 416,774	\$ -	\$ -	\$ 2,404,776	\$ 7,354
177 - ESPERANZA ACADEMY	2016-17	337	\$ 1,411,283	\$ 112,247	\$ 573,717	\$ 28,740	\$ 567,831	\$ -	\$ -	\$ 2,693,817	\$ 7,994
177 - ESPERANZA ACADEMY Total	Diffence	(10)	\$ (182,418)	\$ 21,537	\$ (23,210)	\$ 46,106	\$ (151,056)	\$ -	\$ -	\$ (289,042)	\$ (639)
178 - BRIDGES ACADEMY @ MELROSE	2017-18	438	\$ 1,737,079	\$ 186,407	\$ 832,288	\$ 92,115	\$ 443,067	\$ -	\$ -	\$ 3,290,956	\$ 7,514
178 - BRIDGES ACADEMY @ MELROSE	2016-17	437	\$ 1,800,182	\$ 110,581	\$ 783,793	\$ 50,694	\$ 456,256	\$ -	\$ -	\$ 3,201,506	\$ 7,326
178 - BRIDGES ACADEMY @ MELROSE Total	Diffence	1	\$ (63,103)	\$ 75,826	\$ 48,495	\$ 41,422	\$ (13,189)	\$ -	\$ -	\$ 89,450	\$ 187
179 - MANZANITA COMMUNITY SCHOOL	2017-18	431	\$ 1,519,718	\$ 246,949	\$ 772,969	\$ 52,803	\$ 358,060	\$ -	\$ -	\$ 2,950,499	\$ 6,846
179 - MANZANITA COMMUNITY SCHOOL	2016-17	429	\$ 1,655,178	\$ 213,781	\$ 780,326	\$ 81,027	\$ 490,835	\$ -	\$ -	\$ 3,221,147	\$ 7,509
179 - MANZANITA COMMUNITY SCHOOL Total	Diffence	2	\$ (135,461)	\$ 33,169	\$ (7,357)	\$ (28,224)	\$ (132,775)	\$ -	\$ -	\$ (270,648)	\$ (663)
181 - Encompass Small School	2017-18	315	\$ 1,316,771	\$ 270,216	\$ 758,740	\$ 75,974	\$ 477,906	\$ -	\$ -	\$ 2,899,607	\$ 9,205
181 - Encompass Small School	2016-17	316	\$ 1,276,022	\$ 253,734	\$ 687,166	\$ 73,935	\$ 548,436	\$ -	\$ -	\$ 2,839,293	\$ 8,985
181 - Encompass Small School Total	Diffence	(1)	\$ 40,749	\$ 16,482	\$ 71,574	\$ 2,039	\$ (70,530)	\$ -	\$ -	\$ 60,314	\$ 220
182 - MARTIN LUTHER KING JR. K-3	2017-18	291	\$ 1,444,234	\$ 253,843	\$ 763,993	\$ 295,194	\$ 710,977	\$ -	\$ -	\$ 3,468,241	\$ 11,918
182 - MARTIN LUTHER KING JR. K-3	2016-17	299	\$ 1,478,472	\$ 303,582	\$ 808,792	\$ 70,429	\$ 855,145	\$ -	\$ -	\$ 3,516,420	\$ 11,761
182 - MARTIN LUTHER KING JR. K-3 Total	Diffence	(8)	\$ (34,239)	\$ (49,739)	\$ (44,799)	\$ 224,765	\$ (144,168)	\$ -	\$ -	\$ (48,179)	\$ 158
183 - PREP LITERARY ACAD/CULTURAL EX	2017-18	207	\$ 931,376	\$ 188,630	\$ 499,062	\$ 104,570	\$ 549,584	\$ -	\$ -	\$ 2,273,222	\$ 10,982
183 - PREP LITERARY ACAD/CULTURAL EX	2016-17	207	\$ 1,137,808	\$ 131,179	\$ 452,545	\$ 26,607	\$ 727,498	\$ -	\$ -	\$ 2,475,637	\$ 11,960
183 - PREP LITERARY ACAD/CULTURAL EX Total	Diffence	-	\$ (206,432)	\$ 57,451	\$ 46,517	\$ 77,963	\$ (177,914)	\$ -	\$ -	\$ (202,415)	\$ (978)





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## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
186 - INTERNATIONAL COMMUNITY SCHOOL	2017-18	281	\$ 1,140,401	\$ 81,249	\$ 539,646	\$ 60,831	\$ 464,038	\$ -	\$ -	\$ 2,286,164	\$ 8,136
186 - INTERNATIONAL COMMUNITY SCHOOL	2016-17	301	\$ 1,290,871	\$ 82,426	\$ 568,363	\$ 31,459	\$ 510,722	\$ -	\$ -	\$ 2,483,842	\$ 8,252
186 - INTERNATIONAL COMMUNITY SCHOOL Total	Diffence	(20)	\$ (150,471)	\$ (1,178)	\$ (28,717)	\$ 29,373	\$ (46,685)	\$ -	\$ -	\$ (197,678)	\$ (116)
190 - THINK COLLEGE NOW	2017-18	293	\$ 1,143,851	\$ 108,352	\$ 531,790	\$ 34,382	\$ 527,428	\$ -	\$ -	\$ 2,345,804	\$ 8,006
190 - THINK COLLEGE NOW	2016-17	304	\$ 1,212,839	\$ 118,286	\$ 505,246	\$ 19,525	\$ 491,167	\$ -	\$ -	\$ 2,347,063	\$ 7,721
190 - THINK COLLEGE NOW Total	Diffence	(11)	\$ (68,988)	\$ (9,934)	\$ 26,545	\$ 14,857	\$ 36,261	\$ -	\$ -	\$ (1,259)	\$ 286
191 - SANKOFA ACADEMY	2017-18	248	\$ 1,115,824	\$ 298,464	\$ 643,076	\$ 73,301	\$ 499,658	\$ -	\$ -	\$ 2,630,325	\$ 10,606
191 - SANKOFA ACADEMY	2016-17	317	\$ 1,411,703	\$ 324,306	\$ 819,971	\$ 32,363	\$ 715,910	\$ -	\$ -	\$ 3,304,252	\$ 10,424
191 - SANKOFA ACADEMY Total	Diffence	(69)	\$ (295,879)	\$ (25,842)	\$ (176,895)	\$ 40,939	\$ (216,251)	\$ -	\$ -	\$ (673,928)	\$ 183
192 - RISE	2017-18	243	\$ 959,485	\$ 69,961	\$ 474,792	\$ 157,669	\$ 358,813	\$ -	\$ -	\$ 2,020,720	\$ 8,316
192 - RISE	2016-17	262	\$ 1,108,700	\$ 81,269	\$ 533,635	\$ 33,158	\$ 458,549	\$ -	\$ -	\$ 2,215,311	\$ 8,455
192 - RISE Total	Diffence	(19)	\$ (149,215)	\$ (11,308)	\$ (58,842)	\$ 124,510	\$ (99,736)	\$ -	\$ -	\$ (194,591)	\$ (140)
193 - Reach Academy	2017-18	398	\$ 1,215,173	\$ 148,671	\$ 645,111	\$ 76,337	\$ 589,193	\$ -	\$ -	\$ 2,674,485	\$ 6,720
193 - Reach Academy	2016-17	397	\$ 1,218,171	\$ 100,802	\$ 527,831	\$ 71,288	\$ 702,743	\$ -	\$ -	\$ 2,620,835	\$ 6,602
193 - Reach Academy Total	Diffence	1	\$ (2,999)	\$ 47,870	\$ 117,280	\$ 5,050	\$ (113,550)	\$ -	\$ -	\$ 53,651	\$ 118



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## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
201 - CLAREMONT MIDDLE	2017-18	469	\$ 1,826,191	\$ 362,682	\$ 1,036,763	\$ 210,024	\$ 734,409	\$ -	\$ -	\$ 4,170,070	\$ 8,891
201 - CLAREMONT MIDDLE	2016-17	448	\$ 1,612,889	\$ 388,680	\$ 916,890	\$ 51,673	\$ 896,806	\$ -	\$ -	\$ 3,866,938	\$ 8,632
201 - CLAREMONT MIDDLE	Diffence	21	\$ 213,302	\$ (25,998)	\$ 119,873	\$ 158,352	\$ (162,397)	\$ -	\$ -	\$ 303,132	\$ 260
203 - FRICK MIDDLE	2017-18	274	\$ 1,188,960	\$ 210,631	\$ 550,178	\$ 145,205	\$ 868,976	\$ -	\$ -	\$ 2,963,950	\$ 10,817
203 - FRICK MIDDLE	2016-17	239	\$ 1,259,611	\$ 206,313	\$ 599,780	\$ 99,817	\$ 884,276	\$ -	\$ -	\$ 3,049,797	\$ 12,761
203 - FRICK MIDDLE	Diffence	35	\$ (70,651)	\$ 4,318	\$ (49,601)	\$ 45,388	\$ (15,300)	\$ -	\$ -	\$ (85,847)	\$ (1,943)
204 - WEST OAKLAND MIDDLE	2017-18	156	\$ 879,124	\$ 144,357	\$ 532,825	\$ 118,575	\$ 554,388	\$ -	\$ -	\$ 2,229,270	\$ 14,290
204 - WEST OAKLAND MIDDLE	2016-17	179	\$ 1,029,537	\$ 206,514	\$ 476,789	\$ 86,197	\$ 714,658	\$ -	\$ -	\$ 2,513,695	\$ 14,043
204 - WEST OAKLAND MIDDLE	Diffence	(23)	\$ (150,413)	\$ (62,157)	\$ 56,037	\$ 32,378	\$ (160,269)	\$ -	\$ -	\$ (284,424)	\$ 247
206 - BRET HARTE MIDDLE	2017-18	718	\$ 3,218,791	\$ 505,373	\$ 1,613,166	\$ 245,855	\$ 996,111	\$ -	\$ -	\$ 6,579,297	\$ 9,163
206 - BRET HARTE MIDDLE	2016-17	680	\$ 3,076,110	\$ 428,992	\$ 1,324,195	\$ 295,922	\$ 1,151,892	\$ 335,165	\$ -	\$ 6,612,276	\$ 9,724
206 - BRET HARTE MIDDLE	Diffence	38	\$ 142,681	\$ 76,382	\$ 288,971	\$ (50,068)	\$ (155,781)	\$ (335,165)	\$ -	\$ (32,979)	\$ (561)
210 - EDNA BREWER MIDDLE	2017-18	807	\$ 3,102,212	\$ 467,930	\$ 1,625,034	\$ 167,573	\$ 1,258,240	\$ -	\$ -	\$ 6,620,989	\$ 8,204
210 - EDNA BREWER MIDDLE	2016-17	812	\$ 2,558,369	\$ 340,677	\$ 1,217,013	\$ 182,219	\$ 1,558,630	\$ -	\$ -	\$ 5,856,909	\$ 7,213
210 - EDNA BREWER MIDDLE	Diffence	(5)	\$ 543,843	\$ 127,253	\$ 408,021	\$ (14,646)	\$ (300,390)	\$ -	\$ -	\$ 764,080	\$ 992
211 - MONTERA MIDDLE	2017-18	772	\$ 3,410,139	\$ 631,175	\$ 1,974,006	\$ 113,225	\$ 914,701	\$ -	\$ -	\$ 7,043,246	\$ 9,123
211 - MONTERA MIDDLE	2016-17	775	\$ 3,045,642	\$ 538,920	\$ 1,590,435	\$ 158,722	\$ 1,231,131	\$ 97,555	\$ -	\$ 6,662,404	\$ 8,597
211 - MONTERA MIDDLE	Diffence	(3)	\$ 364,497	\$ 92,255	\$ 383,571	\$ (45,497)	\$ (316,430)	\$ (97,555)	\$ -	\$ 380,841	\$ 527



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## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
212 - ROOSEVELT MIDDLE	2017-18	519	\$ 2,096,212	\$ 437,596	\$ 1,199,180	\$ 105,721	\$ 1,349,525	\$ -	\$ -	\$ 5,188,233	\$ 9,997
212 - ROOSEVELT MIDDLE	2016-17	531	\$ 2,167,890	\$ 368,767	\$ 1,096,676	\$ 182,774	\$ 1,379,094	\$ -	\$ -	\$ 5,195,201	\$ 9,784
212 - ROOSEVELT MIDDLE	Diffence	(12)	\$ (71,678)	\$ 68,829	\$ 102,503	\$ (77,053)	\$ (29,569)	\$ -	\$ -	\$ (6,968)	\$ 213
213 - WESTLAKE MIDDLE	2017-18	377	\$ 1,496,972	\$ 361,549	\$ 926,956	\$ 127,931	\$ 851,014	\$ -	\$ -	\$ 3,764,422	\$ 9,985
213 - WESTLAKE MIDDLE	2016-17	404	\$ 1,766,547	\$ 383,780	\$ 902,862	\$ 74,245	\$ 1,020,169	\$ -	\$ -	\$ 4,147,603	\$ 10,266
213 - WESTLAKE MIDDLE	Diffence	(27)	\$ (269,575)	\$ (22,232)	\$ 24,094	\$ 53,686	\$ (169,154)	\$ -	\$ -	\$ (383,181)	\$ (281)
215 - MADISON MIDDLE	2017-18	810	\$ 2,805,488	\$ 450,504	\$ 1,475,974	\$ 453,949	\$ 1,323,984	\$ -	\$ -	\$ 6,509,898	\$ 8,037
215 - MADISON MIDDLE	2016-17	768	\$ 2,973,425	\$ 469,227	\$ 1,386,946	\$ 233,780	\$ 1,202,609	\$ 31,362	\$ -	\$ 6,297,349	\$ 8,200
215 - MADISON MIDDLE	Diffence	42	\$ (167,938)	\$ (18,724)	\$ 89,028	\$ 220,169	\$ 121,375	\$ (31,362)	\$ -	\$ 212,549	\$ (163)
217 - Oakland School of Language	2017-18	75	\$ 460,149	\$ 45,157	\$ 197,408	\$ 35,469	\$ 88,395	\$ -	\$ -	\$ 826,578	\$ 11,021
217 - Oakland School of Language	Diffence	(33)	\$ (628,086)	\$ (63,880)	\$ (108,380)	\$ 184,700	\$ 32,980	\$ (31,362)	\$ -	\$ (614,029)	\$ (11,184)
221 - ELMHURST COMMUNITY PREP	2017-18	380	\$ 1,624,438	\$ 243,284	\$ 798,300	\$ 80,688	\$ 772,221	\$ -	\$ -	\$ 3,518,930	\$ 9,260
221 - ELMHURST COMMUNITY PREP	2016-17	381	\$ 1,423,461	\$ 243,962	\$ 628,866	\$ 121,425	\$ 910,763	\$ 9,791	\$ -	\$ 3,338,269	\$ 8,762
221 - ELMHURST COMMUNITY PREP	Diffence	(1)	\$ 200,977	\$ (679)	\$ 169,434	\$ (40,737)	\$ (138,542)	\$ (9,791)	\$ -	\$ 180,662	\$ 498
224 - ALLIANCE ACADEMY	2017-18	358	\$ 1,438,816	\$ 182,712	\$ 674,249	\$ 143,653	\$ 773,588	\$ -	\$ -	\$ 3,213,018	\$ 8,975
224 - ALLIANCE ACADEMY	2016-17	336	\$ 1,337,360	\$ 180,979	\$ 581,718	\$ 27,922	\$ 827,589	\$ -	\$ -	\$ 2,955,569	\$ 8,796
224 - ALLIANCE ACADEMY	Diffence	22	\$ 101,455	\$ 1,733	\$ 92,530	\$ 115,731	\$ (54,001)	\$ -	\$ -	\$ 257,449	\$ 179
226 - ROOTS INTERNATIONAL ACADEMY	2017-18	331	\$ 1,414,941	\$ 220,110	\$ 717,410	\$ 145,170	\$ 725,795	\$ -	\$ -	\$ 3,223,427	\$ 9,738
226 - ROOTS INTERNATIONAL ACADEMY	2016-17	334	\$ 1,294,806	\$ 260,365	\$ 660,195	\$ 57,171	\$ 726,670	\$ -	\$ -	\$ 2,999,208	\$ 8,980
226 - ROOTS INTERNATIONAL ACADEMY	Diffence	(3)	\$ 120,135	\$ (40,254)	\$ 57,215	\$ 87,998	\$ (875)	\$ -	\$ -	\$ 224,219	\$ 759



# Middle Schools, page 3 of 3

## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
228 - UNITED FOR SUCCESS ACADEMY	2017-18	353	\$ 1,577,218	\$ 122,345	\$ 719,320	\$ 186,090	\$ 966,675	\$ -	\$ -	\$ 3,571,647	\$ 10,118
228 - UNITED FOR SUCCESS ACADEMY	2016-17	349	\$ 1,405,533	\$ 105,058	\$ 577,530	\$ 84,916	\$ 973,685	\$ -	\$ -	\$ 3,146,722	\$ 9,016
228 - UNITED FOR SUCCESS ACADEMY Total	Diffence	4	\$ 171,684	\$ 17,287	\$ 141,790	\$ 101,174	\$ (7,011)	\$ -	\$ -	\$ 424,925	\$ 1,102
232 - COLISEUM COLLEGE PREP ACADEMY	2017-18	476	\$ 2,178,615	\$ 502,547	\$ 1,259,394	\$ 171,417	\$ 1,049,406	\$ -	\$ -	\$ 5,161,378	\$ 10,843
232 - COLISEUM COLLEGE PREP ACADEMY	2016-17	475	\$ 2,052,639	\$ 397,558	\$ 1,044,334	\$ 169,824	\$ 1,229,301	\$ -	\$ -	\$ 4,893,655	\$ 10,302
232 - COLISEUM COLLEGE PREP ACADEMY	Diffence	1	\$ 125,976	\$ 104,989	\$ 215,060	\$ 1,593	\$ (179,896)	\$ -	\$ -	\$ 267,723	\$ 541
235 - MELROSE LEADERSHIP ACAD	2017-18	527	\$ 2,018,665	\$ 148,895	\$ 954,771	\$ 92,433	\$ 667,150	\$ -	\$ -	\$ 3,881,913	\$ 7,366
235 - MELROSE LEADERSHIP ACAD	2016-17	504	\$ 2,107,957	\$ 131,249	\$ 925,317	\$ 93,842	\$ 715,670	\$ -	\$ -	\$ 3,974,034	\$ 7,885
235 - MELROSE LEADERSHIP ACAD	Diffence	23	\$ (89,292)	\$ 17,646	\$ 29,454	\$ (1,409)	\$ (48,520)	\$ -	\$ -	\$ (92,121)	\$ (519)
236 - URBAN PROMISE ACADEMY	2017-18	359	\$ 1,642,281	\$ 187,424	\$ 812,700	\$ 146,608	\$ 706,040	\$ -	\$ -	\$ 3,495,053	\$ 9,736
236 - URBAN PROMISE ACADEMY	2016-17	364	\$ 1,586,427	\$ 173,788	\$ 662,358	\$ 69,464	\$ 726,923	\$ -	\$ -	\$ 3,218,960	\$ 8,843
236 - URBAN PROMISE ACADEMY	Diffence	(5)	\$ 55,855	\$ 13,636	\$ 150,342	\$ 77,144	\$ (20,883)	\$ -	\$ -	\$ 276,094	\$ 892



# High Schools page 1 of 2

## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
301 - CASTLEMONT HIGH SCHOOL	2017-18	960	\$ 3,903,898	\$ 789,842	\$ 1,981,211	\$ 376,422	\$ 1,571,759	\$ -	\$ -	\$ 8,623,132	\$ 8,982
301 - CASTLEMONT HIGH SCHOOL	2016-17	800	\$ 3,959,416	\$ 988,283	\$ 1,976,953	\$ 317,786	\$ 1,918,038	\$ -	\$ -	\$ 9,160,476	\$ 11,451
301 - CASTLEMONT HIGH SCHOOL	Diffence	160	\$ (55,517)	\$ (198,441)	\$ 4,258	\$ 58,636	\$ (346,279)	\$ -	\$ -	\$ (537,344)	\$ (2,468)
302 - FREMONT HIGH SCHOOL	2017-18	821	\$ 3,869,510	\$ 428,713	\$ 1,776,441	\$ 460,681	\$ 1,739,287	\$ -	\$ -	\$ 8,274,632	\$ 10,079
302 - FREMONT HIGH SCHOOL	2016-17	801	\$ 4,039,607	\$ 581,665	\$ 1,792,240	\$ 572,684	\$ 2,108,115	\$ 2,500	\$ 7,369	\$ 9,104,180	\$ 11,366
302 - FREMONT HIGH SCHOOL	Diffence	20	\$ (170,097)	\$ (152,952)	\$ (15,799)	\$ (112,003)	\$ (368,828)	\$ (2,500)	\$ (7,369)	\$ (829,548)	\$ (1,287)
303 - MCCLYMONDS HIGH SCHOOL	2017-18	399	\$ 1,930,587	\$ 402,811	\$ 986,927	\$ 206,419	\$ 1,194,129	\$ -	\$ -	\$ 4,720,874	\$ 11,832
303 - MCCLYMONDS HIGH SCHOOL	2016-17	373	\$ 2,050,925	\$ 507,659	\$ 948,672	\$ 189,731	\$ 1,268,870	\$ 6,000	\$ 12,665	\$ 4,984,523	\$ 13,363
303 - MCCLYMONDS HIGH SCHOOL	Diffence	26	\$ (120,338)	\$ (104,848)	\$ 38,255	\$ 16,688	\$ (74,741)	\$ (6,000)	\$ (12,665)	\$ (263,649)	\$ (1,532)
304 - OAKLAND HIGH SCHOOL	2017-18	1600	\$ 6,858,256	\$ 1,204,705	\$ 3,716,278	\$ 670,826	\$ 2,385,478	\$ -	\$ -	\$ 14,835,543	\$ 9,272
304 - OAKLAND HIGH SCHOOL	2016-17	1616	\$ 6,669,144	\$ 1,164,532	\$ 3,395,929	\$ 549,879	\$ 3,306,311	\$ 315,866	\$ 5,623	\$ 15,407,284	\$ 9,534
304 - OAKLAND HIGH SCHOOL	Diffence	(16)	\$ 189,112	\$ 40,174	\$ 320,349	\$ 120,946	\$ (920,832)	\$ (315,866)	\$ (5,623)	\$ (571,740)	\$ (262)
305 - OAKLAND TECH HIGH SCHOOL	2017-18	2025	\$ 8,105,799	\$ 1,347,654	\$ 4,549,471	\$ 978,212	\$ 2,884,335	\$ -	\$ -	\$ 17,865,472	\$ 8,822
305 - OAKLAND TECH HIGH SCHOOL	2016-17	2038	\$ 7,317,230	\$ 1,361,883	\$ 3,870,308	\$ 875,219	\$ 3,766,746	\$ -	\$ 6,273	\$ 17,197,658	\$ 8,438
305 - OAKLAND TECH HIGH SCHOOL	Diffence	(13)	\$ 788,569	\$ (14,228)	\$ 679,163	\$ 102,994	\$ (882,411)	\$ -	\$ (6,273)	\$ 667,814	\$ 384



# High Schools, page 2 of 2

## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
306 - SKYLINE HIGH SCHOOL	2017-18	1837	\$ 7,852,034	\$ 1,339,611	\$ 4,030,094	\$ 1,085,411	\$ 2,705,701	\$ -	\$ -	\$ 17,012,852	\$ 9,261
306 - SKYLINE HIGH SCHOOL	2016-17	1839	\$ 8,035,238	\$ 1,036,825	\$ 3,664,866	\$ 811,738	\$ 3,623,656	\$ -	\$ 13,915	\$ 17,186,239	\$ 9,345
306 - SKYLINE HIGH SCHOOL	Diffence	(2)	\$ (183,204)	\$ 302,786	\$ 365,229	\$ 273,673	\$ (917,955)	\$ -	\$ (13,915)	\$ (173,387)	\$ (84)
335 - LIFE ACADEMY	2017-18	468	\$ 2,125,721	\$ 382,406	\$ 1,071,824	\$ 255,721	\$ 955,937	\$ -	\$ -	\$ 4,791,609	\$ 10,238
335 - LIFE ACADEMY	2016-17	470	\$ 2,023,961	\$ 294,359	\$ 970,478	\$ 300,628	\$ 1,334,243	\$ -	\$ -	\$ 4,923,670	\$ 10,476
335 - LIFE ACADEMY	Diffence	(2)	\$ 101,760	\$ 88,047	\$ 101,346	\$ (44,907)	\$ (378,306)	\$ -	\$ -	\$ (132,061)	\$ (237)
338 - MetWest	2017-18	161	\$ 1,005,629	\$ 189,774	\$ 508,777	\$ 83,520	\$ 341,830	\$ -	\$ -	\$ 2,129,530	\$ 13,227
338 - MetWest	2016-17	173	\$ 1,077,540	\$ 99,305	\$ 413,148	\$ 83,050	\$ 777,202	\$ -	\$ -	\$ 2,450,245	\$ 14,163
338 - MetWest	Diffence	(12)	\$ (71,911)	\$ 90,469	\$ 95,629	\$ 470	\$ (435,372)	\$ -	\$ -	\$ (320,715)	\$ (936)
353 - OAKLAND INTERNATIONAL HIGH SCH	2017-18	411	\$ 1,836,106	\$ 651,288	\$ 1,047,112	\$ 236,767	\$ 959,392	\$ -	\$ -	\$ 4,730,666	\$ 11,510
353 - OAKLAND INTERNATIONAL HIGH SCH	2016-17	362	\$ 2,008,161	\$ 709,327	\$ 967,252	\$ 317,573	\$ 1,207,444	\$ 1,400,000	\$ 7,208	\$ 6,616,965	\$ 18,279
353 - OAKLAND INTERNATIONAL HIGH SCH	Diffence	49	\$ (172,055)	\$ (58,038)	\$ 79,860	\$ (80,806)	\$ (248,052)	\$ (1,400,000)	\$ (7,208)	\$ (1,886,299)	\$ (6,769)



# Alternative Education Schools, page 1 of 2

## (Unrestricted & Restricted; preliminary)

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
309 - BUNCHE ACADEMY	2017-18	107	\$ 831,895	\$ 118,525	\$ 388,338	\$ 95,760	\$ 390,781	\$ -	\$ -	\$ 1,825,299	\$ 16,746
309 - BUNCHE ACADEMY	2016-17	107	\$ 852,678	\$ 99,640	\$ 378,394	\$ 190,971	\$ 488,922	\$ -	\$ -	\$ 2,010,606	\$ 18,791
309 - BUNCHE ACADEMY Total	Diffence	-	\$ (20,784)	\$ 18,884	\$ 9,944	\$ (95,211)	\$ (98,142)	\$ -	\$ -	\$ (185,307)	\$ (2,045)
310 - DEWEY HIGH SCHOOL	2017-18	232	\$ 964,917	\$ 239,090	\$ 517,802	\$ 48,827	\$ 603,023	\$ -	\$ -	\$ 2,373,659	\$ 8,924
310 - DEWEY HIGH SCHOOL	2016-17	232	\$ 1,004,207	\$ 149,275	\$ 449,443	\$ 137,933	\$ 845,372	\$ -	\$ -	\$ 2,586,229	\$ 11,148
310 - DEWEY HIGH SCHOOL Total	Diffence	-	\$ (39,290)	\$ 89,816	\$ 68,359	\$ (89,106)	\$ (242,349)	\$ -	\$ -	\$ (212,570)	\$ (2,224)
311 - Gateway to College	2017-18	0	\$ -	\$ -	\$ -	\$ -	\$ 389,289	\$ -	\$ -	\$ 389,289	
311 - Gateway to College	2016-17	0	\$ -	\$ -	\$ -	\$ 20,004	\$ 399,952	\$ -	\$ -	\$ 419,956	
311 - Gateway to College Total	Diffence	-	\$ -	\$ -	\$ -	\$ (20,004)	\$ (10,663)	\$ -	\$ -	\$ (30,667)	\$ -
313 - STREET ACADEMY	2017-18	102	\$ -	\$ -	\$ -	\$ -	\$ 929,186	\$ -	\$ -	\$ 929,186	\$ 9,110
313 - STREET ACADEMY	2016-17	102	\$ -	\$ -	\$ -	\$ 20,041	\$ 1,116,273	\$ -	\$ -	\$ 1,136,314	\$ 11,140
313 - STREET ACADEMY Total	Diffence	-	\$ -	\$ -	\$ -	\$ (20,041)	\$ (187,087)	\$ -	\$ -	\$ (207,128)	\$ (2,031)
330 - INDEPENDENT STUDY 9-12	2017-18	126	\$ 1,085,174	\$ 192,997	\$ 546,815	\$ 206,821	\$ 368,472	\$ -	\$ -	\$ 2,400,279	\$ 12,373
330 - INDEPENDENT STUDY 9-12	2016-17	126	\$ 1,109,208	\$ 197,002	\$ 409,676	\$ 146,933	\$ 450,264	\$ -	\$ -	\$ 2,313,082	\$ 18,358
330 - INDEPENDENT STUDY 9-12 Total	Diffence	-	\$ (24,034)	\$ (4,005)	\$ 137,139	\$ 59,889	\$ (81,792)	\$ -	\$ -	\$ 87,197	\$ (5,985)



# Alternative Education Schools, page 2 of 2 (Unrestricted & Restricted; preliminary)

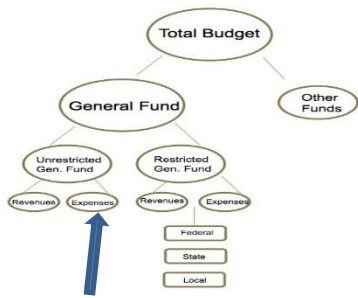
Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Books & Supplies	Services	Capital Expenses	Indirect Costs	Total	Per Pupil
333 - Community Day School	2017-18	28	\$ 384,202	\$ 107,953	\$ 229,136	\$ 47,101	\$ 336,508	\$ -	\$ -	\$ 1,104,900	\$ 32,497
333 - Community Day School	2016-17	29	\$ 254,381	\$ 122,896	\$ 228,778	\$ 40,512	\$ 267,234	\$ -	\$ -	\$ 913,801	\$ 31,510
333 - Community Day School Total	Diffence	(1)	\$ 129,822	\$ (14,943)	\$ 358	\$ 6,589	\$ 69,274	\$ -	\$ -	\$ 191,098	\$ 987
352 - RUDSDALE CONTINUATION	2017-18	273	\$ 699,997	\$ 87,423	\$ 354,121	\$ 220,461	\$ 407,831	\$ -	\$ -	\$ 1,769,832	\$ 10,598
352 - RUDSDALE CONTINUATION	2016-17	148	\$ 765,200	\$ 41,405	\$ 330,781	\$ 110,225	\$ 540,086	\$ -	\$ -	\$ 1,787,696	\$ 12,079
352 - RUDSDALE CONTINUATION Total	Diffence	125	\$ (65,203)	\$ 46,018	\$ 23,340	\$ 110,236	\$ (132,255)	\$ -	\$ -	\$ (17,863)	\$ (1,481)
354 - Rudsdale @ Lakeview	2017-18		\$ 378,018	\$ 16,027	\$ 175,637	\$ 134,096	(blank)	\$ -	\$ -	\$ 703,778	
354 - Rudsdale @ Lakeview Total	Diffence		\$ (443,220)	\$ 29,991	\$ (152,297)	\$ (23,861)	#VALUE!	\$ -	\$ -	\$ (721,641)	\$ (1,481)



# 2017-18 Budget

## Central Budgets

### Unrestricted Central Reduction Detail

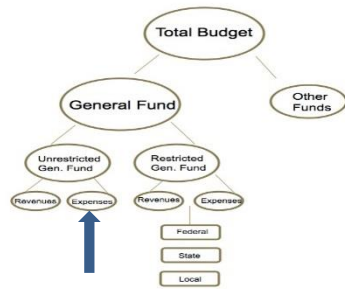


Reduction Type	Department	Cut Description	Reductions	Adds	Net Total
TBD	994 - OUSD Police Department	TBD	\$ (611,459)	\$ -	\$ (611,459)
<b>TBD Total</b>			<b>\$ (611,459)</b>	<b>\$ -</b>	<b>\$ (611,459)</b>
Positions	903 - Office of Chief Academic offic	CHIEF ACADEMIC OFFICER	\$ (331,243)	\$ -	\$ (331,243)
Positions	905 - Office of Sr. Business Officer	DIR,PRJ MNGMNT & STRAG INIT OP (Filled)	\$ (259,176)	\$ -	\$ (259,176)
Positions	909 - Teaching & Learning	DIRECTOR,VISUAL,PERFORMING,ART (Filled)	\$ (187,690)	\$ -	\$ (187,690)
Positions	909 - Teaching & Learning	Reduce ILT's (Vacant)	\$ (500,000)	\$ -	\$ (500,000)
Positions	912 - Office of Post-Sec.Readiness	MGRCTECOLLCAREERPATHWYSSECSCHL (Vacant)	\$ (129,426)	\$ -	\$ (129,426)
Positions	933 - Oakland Athletic League (OAL)	PROGRAM ASSISTANT I (Vacant)	\$ (73,416)	\$ -	\$ (73,416)
Positions	944 - Human Resources Services, Supp	ASSISTANT, STAFFING SUPPORT (Vacant)	\$ (94,818)	\$ -	\$ (94,818)
Positions	944 - Human Resources Services, Supp	PARTNER SCHOOL (Unrestricted - 2, Vacant and retirement)	\$ (190,513)	\$ -	\$ (190,513)
Positions	946 - Legal Counsel	GENERAL COUNSEL (Compensation Reduction)	\$ (15,046)	\$ -	\$ (15,046)
Positions	947 - Charter Schools Office (Admin)	OFFICE MANAGER (Vacant)	\$ (107,921)	\$ -	\$ (107,921)
Positions	948 - Research Assessment & Data	SPECIALIST STATE & LOCAL TESTING (Vacant)	\$ (139,484)	\$ -	\$ (139,484)
Positions	956 - Continuous School Improvement	Executive Director of School Portfolio Management	\$ -	\$ 100,000	\$ 100,000
Positions	956 - Continuous School Improvement	DEP CHIEF SCHL CONTIN SCHL IMPROV (Resigning))	\$ (260,555)	\$ -	\$ (260,555)
Positions	956 - Continuous School Improvement	DEPUTY,CHIEF, INNOVATION (Resigning)	\$ (215,650)	\$ -	\$ (215,650)
Positions	958 - Communications	MGR INTERNAL & WEB COMMUNICATION (Vacant)	\$ (129,931)	\$ -	\$ (129,931)
Positions	958 - Communications	MANAGER, PUBLICATIONS (Filled)	\$ (139,964)	\$ -	\$ (139,964)
Positions	958 - Communications	SPECIALIST, COMMUNITY ENGAGEMNT (1 Vacant, 1 Filled)	\$ (128,253)	\$ -	\$ (128,253)
Positions	961 - PRE K-5 NETWORK 1	NETWK SUPERINTENDENT PRE-K5	\$ (236,080)	\$ -	\$ (236,080)
Positions	961 - PRE K-5 NETWORK 1	PARTNER, NETWORK (Filled)	\$ (188,247)	\$ -	\$ (188,247)
Positions	962 - Pre-K-5 Network 2	PARTNER, NETWORK (Filled)	\$ (163,469)	\$ -	\$ (163,469)
Positions	980 - CHIEF FINANCIAL OFFICER	BUSINESS MGR CENTRAL OFFICE (Vacant)	\$ (123,422)	\$ -	\$ (123,422)
Positions	989 - Custodial Services	CUSTODIANS (13, 9 of which are vacant)	\$ (812,048)	\$ -	\$ (812,048)
Positions	989 - Custodial Services	CUSTODIAN FIELD SUPERVISOR (Filled)	\$ (103,993)	\$ -	\$ (103,993)
Positions	989 - Custodial Services	ADMINISTRATIVE ASSISTANT III (Vacant)	\$ (103,228)	\$ -	\$ (103,228)
Positions	990 - Procurement & Distribution	PURCHASING ASSISTANT (Vacant)	\$ (70,641)	\$ -	\$ (70,641)
<b>Positions Total</b>			<b>\$ (4,704,213)</b>	<b>\$ 100,000</b>	<b>\$ (4,604,213)</b>

# 2017-18 Budget

## Central Budgets

### Unrestricted Central Reduction Detail



Reduction Type	Department	Cut Description	Reductions	Adds	Net Total
Non-Personnel	903 - Office of Chief Academic offic	Non-Sal	\$ (29,934)	\$ -	\$ (29,934)
Non-Personnel	906 - Ombudsman	Non-Sal	\$ (6,000)	\$ -	\$ (6,000)
Non-Personnel	909 - Teaching & Learning	Non-Sal	\$ (1,686)	\$ -	\$ (1,686)
Non-Personnel	909 - Teaching & Learning	Non-Sal new investment	\$ (420,000)	\$ -	\$ (420,000)
Non-Personnel	912 - Office of Post-Sec.Readiness	Non-Sal	\$ (15,000)	\$ -	\$ (15,000)
Non-Personnel	915 - EDUCATOR EFFECTIVE	Non- Sal Add	\$ -	\$ 130,000	\$ 130,000
Non-Personnel	921 - Office of Post Secondary Readi	Non-Sal	\$ (15,635)	\$ -	\$ (15,635)
Non-Personnel	922 - Comm. Schools & Student Servic	Non-Sal	\$ (40,000)	\$ -	\$ (40,000)
Non-Personnel	923 - ELEMENTARY NETWORK 4	Non-Sal	\$ (848)	\$ -	\$ (848)
Non-Personnel	924 - ISS NETWORK	Non-Sal	\$ (41,182)	\$ -	\$ (41,182)
Non-Personnel	928 - OPSR Counseling	Non-Sal	\$ (5,000)	\$ -	\$ (5,000)
Non-Personnel	929 - OFFICE OF EQUITY	Non-Sal	\$ (104,150)	\$ -	\$ (104,150)
Non-Personnel	941 - Office of the Superintendent	Non-Sal	\$ (7,760)	\$ -	\$ (7,760)
Non-Personnel	944 - Human Resources Services, Supp	Non-Sal	\$ (725,000)	\$ -	\$ (725,000)
Non-Personnel	946 - Legal Counsel	Non-Sal	\$ (85,052)	\$ -	\$ (85,052)
Non-Personnel	947 - Charter Schools Office (Admin)	Non-Sal	\$ (175,000)	\$ -	\$ (175,000)
Non-Personnel	948 - Research Assessment & Data	Non-Sal	\$ (40,000)	\$ -	\$ (40,000)
Non-Personnel	954 - ENG LANG LRNR/MULTILINGUAL ACH	Non-Sal	\$ (150,000)	\$ -	\$ (150,000)
Non-Personnel	956 - Continuous School Improvement	Non-Sal	\$ (350,000)	\$ -	\$ (350,000)
Non-Personnel	958 - Communications	Non-Sal	\$ (27,500)	\$ -	\$ (27,500)
Non-Personnel	962 - Pre-K-5 Network 2	Non-Sal	\$ (6,337)	\$ -	\$ (6,337)
Non-Personnel	963 - Pre-K-5 Network 3	Non-Sal	\$ (6,347)	\$ -	\$ (6,347)
Non-Personnel	964 - HIGH SCHOOL NETWORK	Non-Sal	\$ (100,000)	\$ -	\$ (100,000)
Non-Personnel	965 - Middle School Network	Non-Sal	\$ (6,296)	\$ -	\$ (6,296)
Non-Personnel	986 - Technology Services	Non-Sal	\$ (50,000)	\$ -	\$ (50,000)
Non-Personnel	989 - Custodial Services	Non-Sal	\$ (106,000)	\$ -	\$ (106,000)
<b>Non-Personnel Total</b>			<b>\$ (2,514,727)</b>	<b>\$ 130,000</b>	<b>\$ (2,384,727)</b>
Contribution	12 - CHILD DEVELOPMENT FUND	HR PARTNER SCHOOL (Title I Portion to ECE)	\$ (157,952)	\$ -	\$ (157,952)
Contribution	13 - CAFETERIA FUND	Reduce Contribution (Eliminate Mgt Vacancy)	\$ (125,000)	\$ -	\$ (125,000)
Contribution	13 - CAFETERIA FUND	Reduce Contribution (Incr Rev-Serve more students)	\$ (580,412)	\$ -	\$ (580,412)
Contribution	13 - CAFETERIA FUND	Reduce Contribution (Reduce Expenses)	\$ (225,000)	\$ -	\$ (225,000)
Contribution	13 - CAFETERIA FUND	Reduce Contribution (Incr rev - OUSD Catering-1st right of refusal)	\$ (90,000)	\$ -	\$ (90,000)
Contribution	Buildings & Grounds Maintenance (RRMA)	Reduce Contribution (Reduce non-sal bgt)	\$ (500,000)	\$ -	\$ (500,000)
<b>Contribution Total</b>			<b>\$ (1,678,364)</b>	<b>\$ -</b>	<b>\$ (1,678,364)</b>
<b>Total</b>			<b>\$ (9,508,763)</b>	<b>\$ 230,000</b>	<b>\$ (9,278,763)</b>



***EVERY STUDENT THRIVES!***



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