



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

DRAFT
v.7



BOARD STUDY SESSION

MONDAY, NOVEMBER 28, 2011

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AGENDA

Four questions have been posed by the Board of Education for discussion during this study session:

1. How will schools and programs be affected by the impending State revenue reductions for Fiscal Year (FY) 2011-2012 (midyear) and FY 2012-2013?
2. What planning assumptions are we operating from to establish our 2012-2013 enrollment and attendance projections?
3. How are we spending our 2011-2012 General Fund (unrestricted and restricted) Revenues?
4. What is the status of our district's Strategic Plan Year One Landmarks?

EXECUTIVE SUMMARY

Midyear Cuts to Education

State revenues for fiscal year 2011-12 are lower than expected and midyear cuts to education appear to be imminent. Based on our most current information, this amounts to a reduction of approximately \$8.3 million in the District's unrestricted general fund revenues.

Impact on OUSD

Based on these reductions, we do not anticipate making any mid year expenditure reductions. We anticipated these reductions when we adopted our budget and this decrease in projected state funding is anticipated to be absorbed by our fund balance.

On January 10, 2012 the Governor's Proposed 2012-13 state budget will be announced. We will know of any proposed state reductions to education at that time. Barring significant reductions in state funding for the 2012-2013 year, we may not need to make reductions for next year

Enrollment Planning for Next Year

Factors for next year's enrollment projections include last year's grade progressions, the impact of school closures, additional charter school openings, charter conversions, grade expansions and additional programs. Preliminary projected enrollment by the Quality Community Schools Development Office for 2012-2013 is 38,166, which is 126 students higher than this year's 20th day count.

2011-2012 General Fund Spending

This year, we made a significant investment in high schools. Student/teacher ratios are, on average, 1.4 students higher compared to prior year.

Status of Year One Landmarks for the Strategic Plan

Status of the Year One Landmarks for the Strategic Plan will be discussed later during this work session.

BOARD STUDY SESSION QUESTION #1

How will schools and programs be affected by the impending State revenue reductions for Fiscal Year (FY) 2011-2012 (midyear) and FY 2012-2013?

- State Budget Update
- District Impact - Unrestricted General Fund 2011-12
- District Impact – Unrestricted General Fund 2012-13

STATE BUDGET UPDATE BUDGET ACT TRIGGERS

- In Trigger Country—Legislative Analyst's Revised 2011-12 Revenue Forecast is \$3.7 Billion Short of the Budget Estimate
- Wednesday, November 16, 2011, Legislative Analyst Mac Taylor released his office's *California Fiscal Outlook* report, including a revised revenue forecast for 2011-12 that anticipates the state will accrue only \$300 million of the \$4 billion in added revenues assumed by the 2011-12 State Budget—a \$3.7 billion shortfall.
- The 2011-12 Budget included provisions that would trigger midyear reductions if revenues didn't reach the optimistic levels upon which the Budget was based. The higher of the Legislative Analyst's Office (LAO) November forecast or the Department of Finance (DOF) December forecast governs the specific reductions that may occur. The LAO report sets the floor while we now wait for the DOF report and final determination regarding the trigger cuts that will be made by the Director of Finance no later than December 15.

STATE BUDGET UPDATE BUDGET ACT TRIGGERS' CONTINUED

- **\$2 Billion in Trigger Cuts Possible**
- If the DOF report does not improve the LAO Forecast, then, according to the LAO, the following reductions will be in play on or after January 1, 2012:

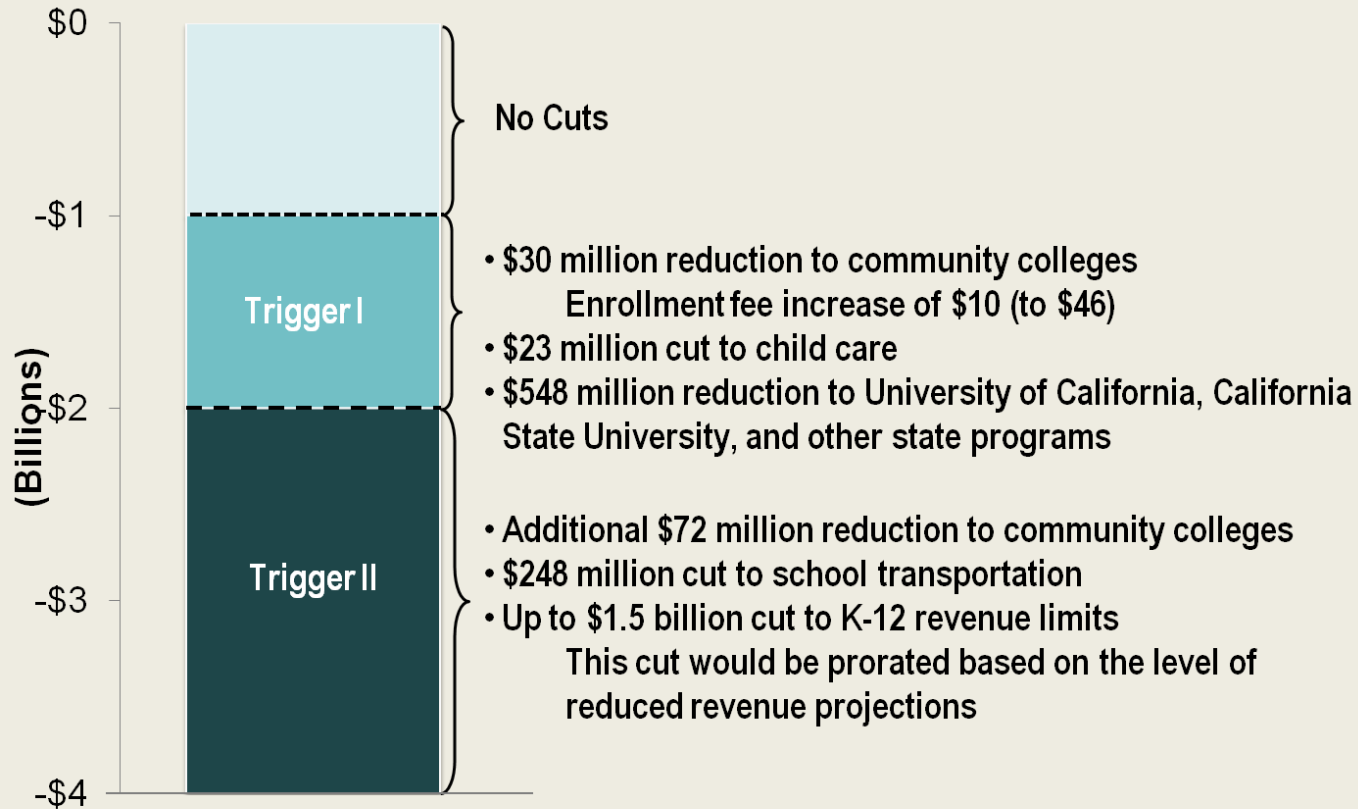


STATE BUDGET UPDATE MIDYEAR CUTS BY PROGRAM

| Program | Amount |
|--|------------------------|
| K-12 revenue limits (on or after February 1, 2012) | \$1.116 billion |
| Pupil transportation (including special education) | \$248 million |
| Community Colleges | \$102 million |
| University of California | \$100 million |
| California State University | \$100 million |
| Developmental services programs | \$100 million |
| In-home Supportive Services | \$100 million |
| Child Development programs | \$23 million |
| Other state-funded services | \$155 million |
| Total | \$2.044 billion |

STATE BUDGET UPDATE

SUMMARY OF POTENTIAL “TRIGGER” CUTS IF STATE REVENUE ASSUMPTIONS ARE NOT MET



STATE BUDGET UPDATE BUDGETING FOR THE CUT

- The Education Trailer Bill, AB 114, required districts to budget flat funding and prohibited districts from budgeting for the trigger reductions
- The prohibition does not apply to the interim reports; therefore, districts should now budget for the trigger cuts
 - 4% of revenue limit funding, which for the average district equals
 - \$260/average daily attendance (ADA) for unified districts
 - \$250/ADA for elementary districts
 - \$300/ADA for high school districts
 - 50% of transportation funding, including special education transportation
- In many cases, this will mean drawing down the district's reserve

STATE BUDGET UPDATE

K-14 EDUCATION PROGRAMS



- The trigger cut *for school district revenue limits is proportional, not to exceed 4%*, based on the magnitude of the revenue shortfall, varying from no reduction at \$2 billion up to 4% if the shortfall is \$4 billion or higher.
- The LAO Forecast is \$3.7 billion below the budget estimate, so *the calculated revenue limit reduction could not exceed 3.4%*. In addition, funding for K-14 education cannot decline below the Proposition 98 minimum funding guarantee.
- The LAO estimates that *the minimum guarantee will further mitigate K-12 revenue limit trigger reductions, limiting the amount of the cut to about \$1.1 billion. This translates to a 2.9% cut to K-12 revenue limits, or \$189 per pupil for the average unified school district.* The effect of Proposition 98 on the trigger cuts may also mitigate community college reductions, but at this time the potential impact is unknown.

STATE BUDGET UPDATE

WILL THE TRIGGER BE PULLED?

- Political pressure on both the Legislature and Governor Brown to repeal the trigger will mount now that State Treasurer Lockyer has sold \$5.4 billion in revenue anticipation notes
- Because the trigger is not pulled until February 1, 2012, there is time for the Legislature to reconsider its decision in January 2012 or in a special session prior to January
- K-12 education should be the first program to be protected from the mid-year cuts because:
 - Districts were specifically prohibited from budgeting for the cut
 - The relief of a shorter school year was rendered inoperative because of the retirement service credit issue was not fixed

STATE BUDGET UPDATE OUTLOOK FOR 2012-13

- While the trigger cuts are one-time, the underlying economy will signal whether the cuts continue in 2012-13
 - A weak revenue forecast for the current year will likely be continued into 2012-13
- Budgeted savings that don't materialize and lawsuits against the State Budget will drive up state expenditures
 - Even if all of the Budget assumptions were realized, a Budget gap of \$3 billion is expected
- Given all of the risks, a 2012-13 Budget gap of \$5-10 billion could be expected

STATE BUDGET UPDATE

STATE BUDGET CHALLENGES

- **Legislative Analyst Office (LAO)**

State Faces a \$13 Billion Budget Problem for 2012-13

The LAO report also estimates that, even with the trigger reductions, the state will end 2011-12 with a deficit of \$3 billion and will face a nearly \$10 billion operating shortfall in 2012-13.

The operating shortfall forecast for the Budget year comes largely from bills that are coming due next year—increases in Proposition 98 and funding owed to schools are projected to rise by \$6 billion, and a \$2 billion local government "loan" to the state comes due next year, as well.

IMPACT ON THE DISTRICT UNRESTRICTED GENERAL FUND DUE TO STATE MID-YEAR BUDGET CUTS (2011-12)

We do not anticipate having to make any mid year reductions. Projected decrease in state funding is anticipated to be absorbed by our fund balance.

- The impact of possible midyear cuts to the district is anticipated to be \$8.3 million
- Average Daily Attendance (ADA) is estimated to be 300 lower than adopted budget due to lower enrollment. The impact is a reduction in District revenue of \$1.6 million
- Other changes in revenues and expenditures net to an approximated \$.9 million reduction in the District's fund balance
- With the above adjustments along with a lower actual beginning fund balance than budgeted (\$.9 million), the ending fund balance is estimated to decrease from \$45.1 million to \$33.4 million (a reduction of \$11.7 million)
- Reduced fund balance will still include the 3% reserve requirement (\$12 million) and reserves for audit findings and deferred payments from the state (\$21 million)

**IMPACT ON THE DISTRICT UNRESTRICTED GENERAL FUND
DUE TO STATE MID-YEAR BUDGET CUTS (2011-12)
1ST INTERIM(DRAFT) VS. ADOPTED BUDGET COMPARISON**

| Unrestricted General Fund | | 2011-12 1st Int (DRAFT) | 2011-12 Adopted Bgt | Diff | |
|--|--------------|------------------------------------|--------------------------------|------------------------|----------|
| Revenue Limit (\$ for Student Attendance) | | \$ 176,282,187 | \$ 183,315,681 | \$ (7,033,493) | 1 |
| Other Revenue | | 88,311,980 | 90,004,743 | (1,692,763) | 2 |
| Transfer-In & Sources | | 5,701,268 | 3,130,875 | 2,570,393 | 3 |
| Total Revenues & Sources | a | 270,295,436 | 276,451,299 | (6,155,863) | |
| Salaries,Supplies,Services & Equipment | | 224,756,781 | 222,006,904 | 2,749,877 | 4 |
| Other Outgo (Pass Throughs / Debt Service) | | 9,030,347 | 9,006,224 | 24,123 | 5 |
| Indirect Cost (Expense Offset) | | (4,516,132) | (3,792,993) | (723,139) | 6 |
| Contributions & Transfers Out | | 35,531,541 | 32,740,823 | 2,790,718 | 7 |
| Total Expenses & Uses | b | 264,802,537 | 259,960,959 | 4,841,579 | |
| Change in Fund Balance | a-b=c | 5,492,898 | 16,490,340 | (10,997,442) | |
| Beginning Fund Balance | d | 27,771,316 | 28,626,844 | (855,529) | |
| Ending Fund Balance | c+d=e | \$ 33,264,214 | \$ 45,117,185 | \$ (11,852,971) | |
| See explanations on next page | | | | | |

**IMPACT ON THE DISTRICT UNRESTRICTED GENERAL FUND DUE TO
STATE MID-YEAR BUDGET CUTS (2011-12)
1ST INTERIM(DRAFT) VS. ADOPTED BUDGET EXPLANATION OF FLUCTUATIONS (1 OF 2)**

| Explanation of Fluctuations - Revenues & Sources (DRAFT) | | |
|---|---|-----------------------|
| 1 | Revenue Limit - Decrease from Adopted Budget 2011-12 | |
| | Assume 300 ADA reduction from Adopted Bgt due to lower enrollment | \$ (1,564,645) |
| | Assumes Mid-Yr. Trigger reduction of \$189/ADA | (5,468,848) |
| | Total Revenue Limit Decrease (ESTIMATE) | \$ (7,033,493) |
| 2 | Other Revenue - Decrease from Adopted Budget 2011-12 | |
| | Other State Rev (Tier3 adj from State) - Mainly Supp Instr (1.2M-Adj to pr yr actual) | \$ (1,406,620) |
| | K-3 Class Size Reduction (Based on lower enroll & higher avg class sizes) | (605,383) |
| | Interest (Based on Prior Yr. actual) | (338,694) |
| | Mandated Cost (Recorded based on actual cash received) | 570,332 |
| | Other -Net | 87,601 |
| | Total Other Revenue Decrease (ESTIMATE) | \$ (1,692,763) |
| 3 | Transfer-In & Sources - Increase from Adopted Budget 2011-12 | |
| | Transfer in from Adult Ed Fund Bal to help pay the Early Retirement Cost - One Time | \$ 2,570,393 |
| | Transfers In & Sources Increase (ESTIMATE) | \$ 2,570,393 |
| | TOTAL REVENUES & SOURCES | \$ (6,155,863) |

**IMPACT ON THE DISTRICT UNRESTRICTED GENERAL FUND DUE TO
STATE MID-YEAR BUDGET CUTS (2011-12)
1ST INTERIM(DRAFT) VS. ADOPTED BUDGET EXPLANATION OF FLUCTUATIONS (2 OF 2)**

| Explanation of Fluctuations - Expenses & Uses (DRAFT) | | |
|--|--|---------------------|
| 4 | Salaries,Supplies,Services & Equipment | |
| | K-12 School site budget Decrease from Adopted Budget 2011-12 | |
| | School Site Budget Reductions Due to 20th Day Consolidations (Enrollment lower than projected) | \$ (1,179,242) |
| | Transfer of Measure G Art from District Wide account | 412,935 |
| | Total K-12 School site budget Decrease from Adopted Budget (ESTIMATE) | (766,307) |
| | Central site Increase from Adopted Budget 2011-12 | |
| | Increase to fund position to transition school dosures (School Portfolio Mgt Office) | \$ 156,665 |
| | Board Office Carryover | 88,864 |
| | Measure G funds for Recruitment. Transferred from District Wide (Site 999) | 81,563 |
| | Increase bgt for Complementary Learning / Family & Community Office | 72,841 |
| | Tech Services Carryover of State Loan funds | 27,390 |
| | Other Net | 9,870 |
| | Total Central site Increase from Adopted Budget 2011-12 | 437,194 |
| | District Wide Budget Increase from Adopted Budget 2011-12 (Sites 998 & 999) | |
| | Exps for put of Early Retirement Program (See Transfers In from Adult Ed for Partial Funding) | \$ 3,345,367 |
| | Exps for Advance Path Contract Omitted from Adopted Bgt | 399,948 |
| | Adjustment for Updated Employee on loan data | (231,662) |
| | Allocate Measure G Art to Sites | (412,935) |
| | Other Net | (21,728) |
| | Total District Wide Budget Increase from Adopted Budget 2011-12 (Sites 998 & 999) | 3,078,990 |
| | Total Salaries,Supplies,Services & Equipment Increase (ESTIMATE) | \$ 2,749,877 |
| 5 | Other Outgo (Pass Throughs / Debt Service): | |
| | Adjustment to Charter transfers | \$ 24,123 |
| | Total Other Outgo (Pass Throughs / Debt Service) ESTIMATE | \$ 24,123 |
| 6 | Indirect Cost (Expense Offset): | |
| | Interpgm Indirect is higher (offset is higher thus restricted exps are up) | \$ (699,599) |
| | Interfund Indirect is higher (offset is higher thus restricted exps are up) | (23,540) |
| | Total Indirect Cost Increase (Exps Offset) from Adopted Budget 2011-12 | \$ (723,139) |
| 7 | Contributions & Transfers Out: | |
| | Incr Spec Ed Transportation Contrib (Part of Mid-year trigger - Elim 50% of funding) | \$ 2,790,718 |
| | Total Contributions & Transfers Out | \$ 2,790,718 |
| Q-1 | TOTAL EXPENSES & USES | \$ 4,841,579 |

**IMPACT ON THE DISTRICT UNRESTRICTED GENERAL FUND DUE TO
STATE MID-YEAR BUDGET CUTS (2011-12)
1ST INTERIM(DRAFT) VS. ADOPTED BUDGET FUND BALANCE DETAIL**

| Unrestricted General Fund | 2011-12 1st Int (DRAFT) | 2011-12 Adopted Bgt | Diff |
|--|------------------------------------|--------------------------------|------------------------|
| Ending Fund Balance | \$ 33,264,214 | \$ 45,117,185 | \$ (11,852,971) |
| Components of the Ending Fund Balance: | | | |
| Reserve for Economic Uncertainty | \$ 11,827,280 | \$ 11,765,754 | \$ 61,526 |
| Revolving Cash | 150,000 | 150,000 | - |
| Audit Findings & One-time Items | 7,500,000 | 8,228,785 | (728,785) |
| Designated \$349/ADA until State Bgt Passed | - | 12,689,204 | (12,689,204) |
| Designated for Cash Deferred Pmts from The State | 13,786,934 | 10,618,406 | 3,168,528 |
| Designated for Early Retirement Incentive Pmt | - | 1,665,035 | (1,665,035) |
| Total Ending Fund Balance | \$ 33,264,214 | \$ 45,117,185 | \$ (11,852,971) |
| <p>Reserve for Econ Uncertainty is the 2% minimum required for OUSD per State Dept. of Ed. Board policy requires 3% thus the reserve for Economic Uncertainty is 3%. The additional 1% is \$3,940,452</p> | | | |

IMPACT ON THE DISTRICT'S UNRESTRICTED GENERAL FUND DUE TO STATE BUDGET CUTS (2012-13)

On January 10, 2012 the Governor's Proposed 2012-13 state budget will be announced. We will know of any proposed State reductions to Education at that time.

- The District's 2012-2013 unrestricted general fund revenues are estimated to be \$6 million lower than 2011-2012
 - Assumes that the midyear trigger reductions will continue, ADA is flat and other one time revenue sources are eliminated
- Assumes that the Special Education contribution increases by \$1 million and \$1 million set aside for potential audit findings
- Funding allocated to schools is projected to increase by approximately \$.9 million
- After school closures, more money can be allocated to remaining school sites – the average projected allocations to remaining schools is estimated to be \$219,000 higher per school

IMPACT ON THE DISTRICT'S UNRESTRICTED GENERAL FUND DUE TO STATE BUDGET CUTS (2012-13) ESTIMATE REVENUES AND ALLOCATION OF RESOURCES

| Bgt Dev 2012-13 Unrestr General Fund (Calc for Possible Allocations to Schls) - DRAFT | | | | |
|---|--|-----------------------|----------------|-------------|
| Total Resources / Sources (See Appendix for Detail): | | \$ 264,325,990 | a | 100% |
| Expenses & Uses: | | | | |
| 1 | Other Outgo | 9,030,347 | | 3% |
| 2 | Transfer Out | 1,000,000 | | 0% |
| 3 | Contributions | 34,531,541 | | 13% |
| 4 | Add'l Contribution | 1,000,000 | | 0% |
| Contrib., Other Outgo & Transfers Out | | 45,561,888 | b | 17% |
| Central Office (Includes \$1.9M of Adult Ed Flex) | | 47,470,917 | | 18% |
| Indirect Cost Offset | | (4,516,132) | | -2% |
| Net Central Office Estimated Costs | | 42,954,785 | c | 16% |
| 5 | Districtwide -999 (Excl 1 time pmt for early retirement in 2011-12) | 7,223,452 | | 3% |
| 6 | Ctrlly Bgtd Site Cost (998) - Incl Measure G Art (\$413K) & Adult Ed Flex (\$1.1M) | 7,115,286 | | 3% |
| Amt Bgtd for Audit Findings | | 1,000,000 | | 0% |
| Potential Balancing Pool for 2012-13 | | 3,000,000 | | 1% |
| District Wide & Other Ctrlly Bgt Schl Costs | | 18,338,738 | d | 7% |
| Total Uses Prior to Schl Allocations | | \$ 106,855,411 | b+c+d=e | 40% |
| Avail For Schools before Bal Pool (Est 2012-13) | | \$ 157,470,579 | a-e=f | 60% |
| Note - Revenue assumes 300 ADA reduction from 2011-12; No add'l ADA reduction for 2012-13; 2011-12 Trigger reduction of \$189/ADA | | | | |
| 1 State Loan \$6.0M; Chtr Transfer \$2.6M; Other \$.4M | | | | |
| 2 Transfer of Adult Ed Flex Rev to Adult Ed Fund | | | | |
| 3 SPED Pgm \$18.4M; SPED Trans \$7.5M- (Incl \$2.8M of trigger reductions); B&G \$8.5M | | | | |
| 4 Potential Add'l SPED Contribution | | | | |
| 5 Utilities, SUI, Tech Lic; Tchr on loan, Civic Ctr; Contingencies; etc. | | | | |
| 6 LT Illness; Music Tchr; Utilities; SPED Prep, etc. | | | | |

**IMPACT ON THE DISTRICT'S UNRESTRICTED GENERAL FUND
DUE TO STATE BUDGET CUTS (2012-13)
ESTIMATE RESOURCES AVAILABLE FOR SCHOOL ALLOCATIONS**

Bgt Dev 2012-13 - Unrestr Resources Available for School Allocations - DRAFT

| | | | |
|--|----------------|--|-----|
| | | | |
| Unrestr Schl Alloc 2011-12 (Inc Bal Pool Alloc; Excl Meas G Art) | \$ 159,599,787 | | |
| Est Available For Schools Including Balancing Pool (2012-13) | \$ 160,470,579 | | 61% |
| Difference - Unrest Resources for Schools | \$ 870,792 | | |
| Total Avail to Schl (Incl Bal Pool & Ctrl 998) - 2012-13 | \$ 167,585,865 | | 63% |

**IMPACT ON THE DISTRICT'S UNRESTRICTED GENERAL FUND
DUE TO STATE BUDGET CUTS (2012-13)
ESTIMATE AVERAGE ALLOCATIONS PER SCHOOL**

Unrestricted Resources Available to Schools

| | | 2012-13 | 2011-12 | Diff |
|---|-------|---------------------|---------------------|-------------------|
| Amount allocated / Avail to Schools (incl Bal Pool) | a | \$ 160,470,579 | \$ 159,599,788 | \$ 870,790 |
| Less: Street Academy, Gateway, Y.E.S, Advance Path | | (1,434,668) | (1,447,192) | 12,525 |
| Net Alloc / Avail to Schools | | \$ 159,035,911 | \$ 158,152,596 | \$ 883,315 |
| Number of sites / Programs (1) | b | 86 | 97 | (11) |
| Average Amount / School | a/b=c | \$ 1,849,255 | \$ 1,630,439 | \$ 218,816 |

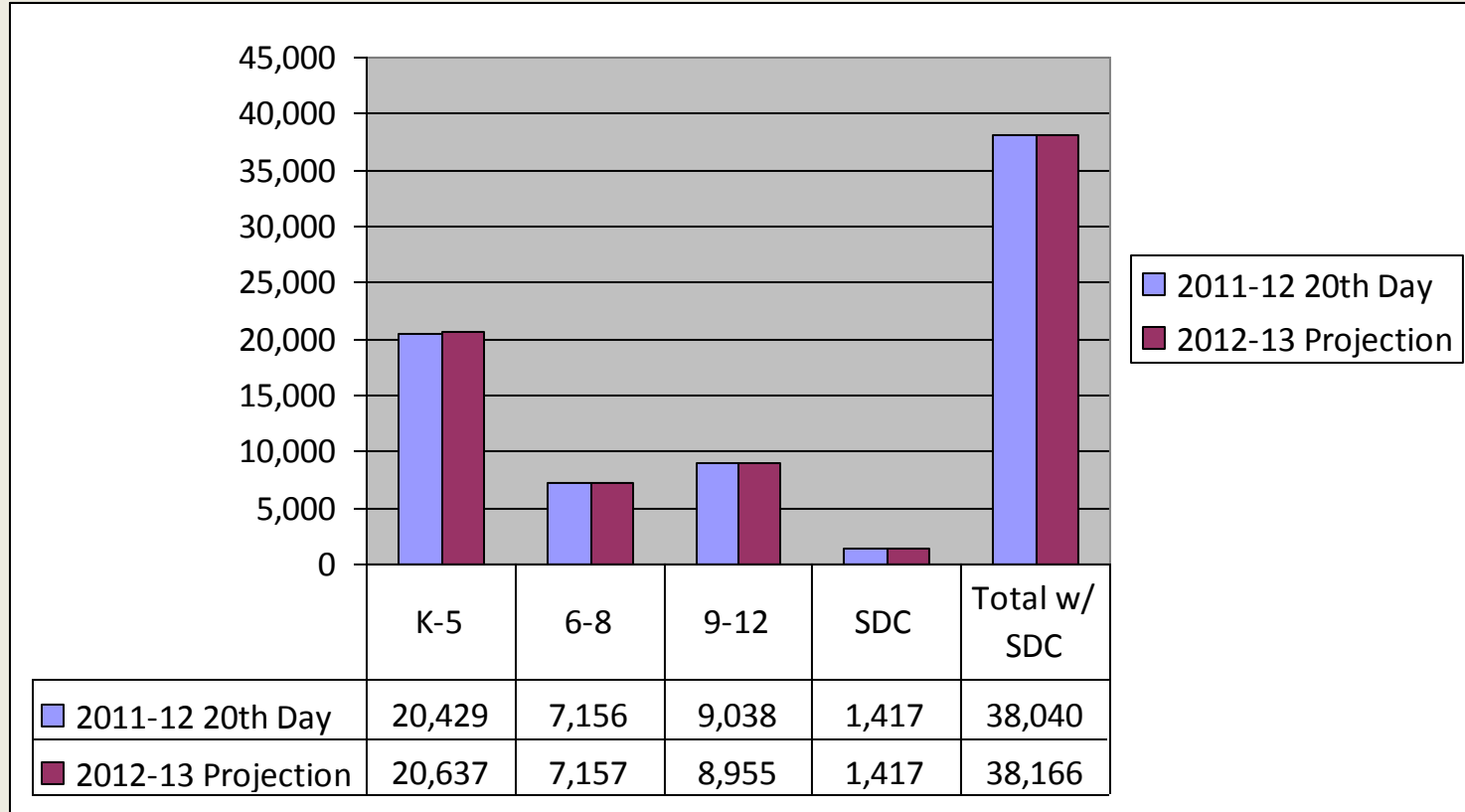
(1) For 2011-12 Sites exclude Gateway, Street Academy , Advance Path & Y.E.S; For 2012-13 sites exclude these same schools plus 11 additional closures / consolidations

BOARD STUDY SESSION QUESTION #2

What planning assumptions are we operating from to establish our 2012-2013 enrollment, attendance projections?

OUSD: Factors for next year's enrollment projections include last year's grade progressions, the impact of school closures, additional charter school openings, charter conversions, grade expansions and additional programs. Preliminary projected enrollment for 2012-2013 is 38,166, which is 126 higher than this year's 20th day count.

Enrollment Projections Comparison 2012-13 Projection Compared with 2011-12 20th Day Count



SUMMARY CHANGE:

- **K-5** Increase by 208 Students
- **6-8** Stable with Increase by 1 Student
- **9-12** Decrease by 83 Students

Enrollment Projections 2012-13 Assumptions

1. Closing schools student loss for 2012-13

- Estimated loss at not more than 5% - 10% (per school) due to **a)** personalized efforts to engage every single family through transition process, **b)** increased capacity at numerous high interest school sites, as well as available capacity across the district, **c)** efforts to strategically transfer school programs in tact in multiple cases.

2. Grade configuration change schools student gain for 2012-13

- Estimated gains as a result of students held onto in K-8 and 6-12 conversions that would have left in favor of a charter school.
- Estimated gains as a result of students attracted to OUSD option as a result of K-8 and 6-12 conversions (i.e. popular grades spans among charter schools)

3. Expanding charter schools student loss for 2012-13

- Estimated loss based on **a)** new charters approved by ACOE, expanding grades of existing charters currently operating (varying #'s based on grade level and location), **b)** introduction of conversion charters (varying based on location of conversion), **c)** new charters (currently under review and possibly forthcoming will be considered in projections and enrollment through updating process later in the spring school by school.)

Enrollment Projections 2012-13 Assumptions

4. Transitional Kinder loss for 2012-13

- Students within age bracket not eligible for Kinder will be offered Transitional Kindergarten program at 9 sites across OUSD. While numerous families with children who would have historically entered Kinder will chose an OUSD Transitional Kinder program; an estimated 15-20% loss of students within this age bracket (approximately 50-65 kinder student loss) will likely choose to retain their child in current preschool or other non-OUSD option prior to Kinder entry.

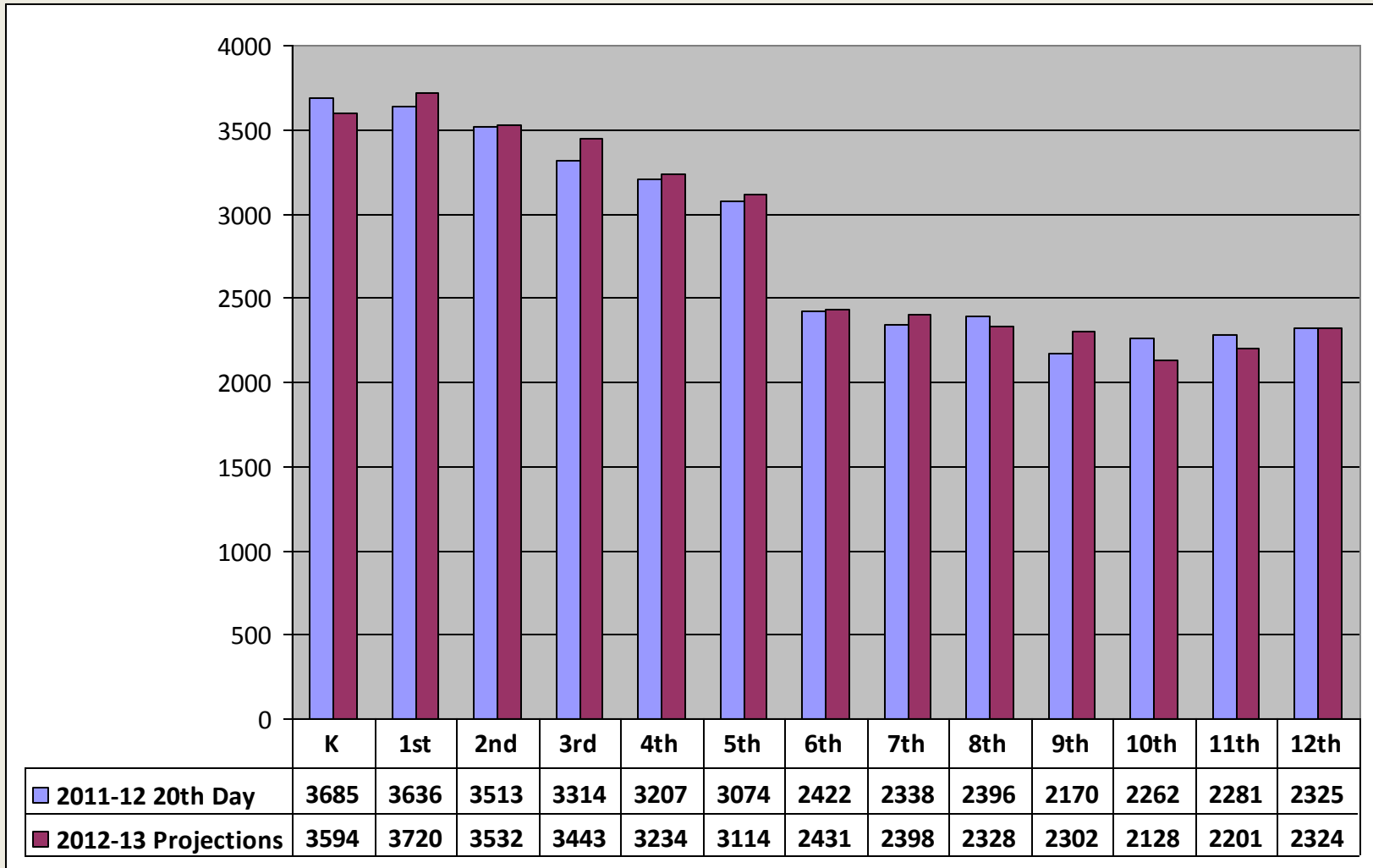
5. Expanded seat capacity in high demand elementary school gains for 2012-13

- In support of transitioning families of closing schools and increased seats for waiting list students, a number of high demand schools will have an increase in seat capacity that will also allow for retaining students and drawing in historically waiting list students that would have chosen non-OUSD school options (including private and charter.)

Enrollment Projections Comparison

2012-13 Projection Compared with
2011-12 20th Day Count

Grade by Grade Change



BOARD STUDY SESSION QUESTION #3

How are we spending our 2011-2012 General Fund (unrestricted and restricted) Revenues?

- Overview of Unrestricted General Fund Revenues and Expenses
- Unrestricted Central & District-wide Budgets
- Measure G Allocations
- Adult Ed Flex Allocations
- Student Teacher Ratios

OVERVIEW OF UNRESTRICTED GENERAL FUND REVENUES AND EXPENSES 2011-2012

- Unrestricted revenues and sources, after adjustments for the state's anticipated midyear cuts, total \$270.3 million
- Use of Unrestricted Revenues & Sources for 2011-12 are as follows:
 - School sites - \$160 million (59%)
 - The state loan, transfers out, contributions to Special Education and Buildings & Grounds - \$44.6 million (17%)
 - Central Office (net of indirect cost) - \$43 million (16%)
 - District wide in centrally funded school expenses - \$17.1 million (6%)
 - Contributions to fund balance - \$5.6 million (2%)

OVERVIEW OF UNRESTRICTED GENERAL FUND REVENUES AND EXPENSES 2011-2012 (CONTINUED)

| Bgt 2011-12 Unrestricted General Fund - DRAFT | | | | |
|--|--|-----------------------|----------------|-------------|
| Total Resources / Sources: | | \$ 270,295,436 | a | 100% |
| Expenses & Uses: | | | | |
| Unrestricted Allocations to Schools (Incl Measure G Art) | | \$ 160,014,694 | b | 59% |
| 1 | Other Outgo | 9,030,347 | | 3% |
| 2 | Transfer Out | 1,000,000 | | 0% |
| 3 | Contributions | 34,531,541 | | 13% |
| Contrib., Other Outgo & Transfers Out | | 44,561,888 | c | 16% |
| Central Office (Includes \$1.9M of Adult Ed Flex) | | 47,470,917 | | 18% |
| Indirect Cost Offset | | (4,516,132) | | -2% |
| Net Central Office Estimated Costs | | 42,954,785 | d | 16% |
| 4 | District wide -999 (Incl 1 time pmt for early retirement in 2011-12) | 10,568,819 | | 4% |
| 5 | Ctrlly Bgtd Site Cost (998) - Incl Measure G Art (\$413K) & Adult Ed Flex (\$1.1M) | 6,702,351 | | 2% |
| Addition to Fund Balance (Amt Not Bgtd - For Audit Findings & State Deferrals) | | 5,492,898 | | 2% |
| District Wide & Other Ctrlly Bgt Schl Costs | | 22,764,068 | e | 8% |
| Total Other than Schl Allocations | | \$ 110,280,741 | c+d+e=f | 41% |
| Total Exps, Transfers Out, Other Uses and Adds to Fund Bal | | \$ 270,295,436 | b+f=g | 100% |
| Note - Revenue assumes 300 ADA reduction from Adopted 2011-12; Mid-year Trigger reduction of \$189/ADA | | | | |
| 1 | State Loan \$6.0M; Charter Transfer \$2.6M; Other \$.4M | | | |
| 2 | Transfer of Adult Ed Flex Rev to Adult Ed Fund | | | |
| 3 | SPED Pgm \$18.4M; SPED Trans \$7.5M- (Incl \$2.8M of trigger reductions); B&G \$8.5M | | | |
| 5 | Utilities, SUI, Tech Lic; Tchr on loan, Civic Ctr; Early Retirement Pmt; Contingencies; etc. | | | |
| 6 | LT Illness; Music Tchr; Utilities; SPED Prep, Secondary Literacy Coaches etc. | | | |

2011-12 GENERAL FUND UNRESTRICTED CENTRAL & DISTRICT-WIDE BUDGETS

| | Unrestricted General Fund - Central | | | |
|--|-------------------------------------|----------------------|---------------------|----------|
| | 2011-12 (Nov) | 2011-12 (Adopted) | Diff | |
| Centrally-Funded School Services | | | | |
| Professional/Curriculum Development | \$ 6,593,633 | \$ 6,634,474 | \$ (40,841) | |
| Extended Educational Services | 7,346,773 | 7,293,482 | 53,291 | |
| General Education | 6,702,351 | 6,621,849 | 80,502 | 1 |
| Alternative Education | 1,067,110 | 1,067,110 | - | |
| TOTAL CTRLY FUNDED SCHL SERVS | \$ 21,709,868 | \$ 21,616,916 | \$ 92,952 | |
| Centrally-Funded Site Based Services | | | | |
| Facilities Maintenance and Construction | \$ 2,600,838 | \$ 2,580,838 | \$ 20,000 | |
| School Climate/Violence Prevention | 5,947,611 | 5,947,611 | - | |
| TOTAL CTRLY FUNDED SITE SERVS | \$ 8,548,449 | \$ 8,528,449 | \$ 20,000 | |
| Central Office Operations | | | | |
| Business, Personnel, and Data Mgmt | \$ 15,821,537 | \$ 15,671,973 | \$ 149,565 | 2 |
| School District Leadership | 7,598,853 | 7,343,674 | 255,179 | 3 |
| Districtwide Expenses | 10,568,819 | 7,570,330 | 2,998,488 | 4 |
| Offsets (Indirect & Self Insur Transfer In) | (4,838,037) | (4,114,898) | (723,139) | 5 |
| Other Schools (Charter, Private School) | 494,561 | 494,561 | - | |
| TOTAL CENTRAL OFFICE OPERATIONS | \$ 29,645,733 | \$ 26,965,640 | \$ 2,680,093 | |
| Total Central & District Wide Budgets | \$ 59,904,050 | \$ 57,111,005 | \$ 2,793,045 | |
| See Appendix for further Detail By Department | | | | |

2011-12 GENERAL FUND UNRESTRICTED CENTRAL & DISTRICT-WIDE BUDGETS EXPLANATIONS FOR DIFFERENCES

| Explanation of Fluctuations -Unrestr Gen Fund Ctrl & District Wide (DRAFT) | | |
|---|---|---------------------|
| 1 | Centrally-Funded School Services | |
| | General Education - District Wide Site 998 | |
| | Allocate Measure G Art to Sites | \$ (412,935) |
| | Exps for Advance Path Contract Omitted from Adopted Bgt | 399,948 |
| | Budget Suplus Measure G expense related to fall revisions | 197,433 |
| | Transfer Tier 3 funds to Ctrl Depts. in support of sites (Partly Adult Ed Funds) | (103,944) |
| | Total General Education - District Wide Site 998 | \$ 80,502 |
| | Central Office Operations | |
| 2 | Business, Personnel, and Data Mgmt. | |
| | Tech Services Carryover of State Loan funds | \$ 27,390 |
| | Measure G funds for Recruitment. Transferred from District Wide (Site 999) | 81,563 |
| | Adult Ed Flex Funds transferred to R.A.D. to pay for certain PSAT costs | 40,000 |
| | Other | 612 |
| | Total Business, Personnel, and Data Mgmt. | \$ 149,565 |
| 3 | School District Leadership | |
| | Board Office Carryover | \$ 88,864 |
| | Increase to fund position to transition school dosures (School Portfolio Mgt Office) | 156,665 |
| | Other -Net | 9,650 |
| | Total School District Leadership | \$ 255,179 |
| 4 | District wide Expenses | |
| | Exps for put of Early Retirement Program (Transfers In from Adult Ed for Partial Funding) | \$ 3,345,367 |
| | Adjustment for Updated Employee on loan data | (231,662) |
| | Measure G funds for Recruitment. Transferred from District Wide (Site 999) | (81,563) |
| | Other Net | (33,653) |
| | Total District wide Expenses | \$ 2,998,489 |
| 5 | Offsets | |
| | Interpgm Indirect is higher (offset is higher thus restricted exps are up) | \$ (699,599) |
| | Interfund Indirect is higher (offset is higher thus restricted exps are up) | (23,540) |
| | Total Offsets | (723,139) |

2011-12 UNRESTRICTED GENERAL FUND MEASURE G ALLOCATIONS

| 2011 -2012 Measure G Adopted Budget | Total | School Sites | Central | DistictWide |
|--|----------------------|----------------------|-------------------|---------------------|
| As of 11/21/2011 | | | | |
| Parcel Tax Provisions | | | | |
| TO ATTRACT AND RETAIN QUALIFIED TEACHERS | | | | |
| 1191 Basic/Core Classroom Support | 9,694,445 | 9,497,011 | - | 197,434 |
| 1159 Elementary Intervention/Prep Time (Inc Spec Ed) | 2,950,034 | 2,296,602 | - | 653,432 |
| 9157 School Security Officers | - | | | |
| 9060 Recruit/Hire Qualified Tchrs - New Tchr Proj | 944,415 | | 81,563 | 862,852 |
| Subtotal | 13,588,894 | 11,793,613 | 81,563 | 1,713,718 |
| REDUCE CLASS SIZE | | | | |
| 1112 Class Size Reduction | 3,399,930 | 3,399,930 | | |
| Subtotal | 3,399,930 | 3,399,930 | - | - |
| TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS | | | | |
| 1552 School Libraries (central support) | 1,677,271 | 1,527,271 | 150,000 | |
| 1135 Music | 74,300 | - | 74,300 | |
| 1118 Art | 500,359 | 413,294 | - | 87,065 |
| 1564 Oratorical Festival/Student Performances | 70,000 | | 70,000 | |
| 1596 OFASS (Summer Arts Program) | 62,000 | | - | 62,000 |
| Subtotal | 2,383,930 | 1,940,565 | 294,300 | 149,065 |
| TO MAINTAIN ELECTIVE COURSES FOR STUDENTS | | | | |
| 1598 Middle School Electives | 916,504 | 916,504 | | |
| Subtotal | 916,504 | 916,504 | - | - |
| ADMINISTRATIVE COSTS - ALAMEDA COUNTY | | | | |
| 9000 County Collection Fee | 366,955 | | - | 366,955 |
| Subtotal | 366,955 | - | - | 366,955 |
| Total Measure G Adopted Budget 2011-2012 | \$ 20,656,213 | \$ 18,050,612 | \$ 375,863 | \$ 2,229,738 |

2011-12 UNRESTRICTED GENERAL FUND ADULT ED FLEX ALLOCATIONS

| 2011 -2012 Adult Educ Flex Budget | | Total | Central | District Wide | FTE |
|---|--|------------------|------------------|------------------|--------------|
| Summary Adult Ed Flex Funds | | | | | |
| Site | Department | | | | |
| 998 | Leadership, Curriculum & Instruction | | | | |
| | TSA Secondary Reading Specialists | 1,045,000 | | 1,045,000 | 11.00 |
| | Subtotal | 1,045,000 | - | 1,045,000 | 11.00 |
| 909 | Leadership, Curriculum & Instruction | | | | |
| | Tilden Campus Move | 40,000 | 40,000 | | |
| | Subtotal | 40,000 | 40,000 | - | 0.00 |
| 912 | Leadership Curriculum & Instruction | | | | |
| | Counselors | 775,000 | 775,000 | | 8.00 |
| | Subtotal | 775,000 | 775,000 | - | 8.00 |
| 948 | Office of Research & Assessment | | | | |
| | PSAT Assessment | 40,000 | 40,000 | | |
| | Subtotal | 40,000 | 40,000 | - | 0.00 |
| 962 | Region 2 Office | | | | |
| | Administrator Special Assignment III | 120,000 | 120,000 | | 1.00 |
| | Subtotal | 120,000 | 120,000 | - | 1.00 |
| 964 | High School Network 1 | | | | |
| | Administrator Special Assignment VI | 149,000 | 149,000 | | 1.00 |
| | Life Academy 335 Science Teacher | 30,000 | 30,000 | | 0.40 |
| | Oakland Technical Italian Teacher | 86,000 | 86,000 | | 1.00 |
| | Subtotal | 265,000 | 265,000 | - | 2.40 |
| 965 | High School Network 2-Transformation | | | | |
| | Advanced Path | 15,000 | 15,000 | | |
| | Media College Prep 343 - TSA | 68,000 | 68,000 | | 1.00 |
| | Administrator Special Assignment VI | 98,000 | 98,000 | | 0.72 |
| | Subtotal | 181,000 | 181,000 | - | 1.72 |
| 922 | Workforce Development | | | | |
| | Director | 110,000 | 110,000 | | 1.00 |
| | Office Manager | 95,000 | 95,000 | | 1.00 |
| | Subtotal | 205,000 | 205,000 | - | 2.00 |
| 922 | Family School Community Partnerships | | | | |
| | Engagement Unit - Engagement Specialists | 179,000 | 179,000 | | 4.00 |
| | Director | 150,000 | 150,000 | | 1.00 |
| | Subtotal | 329,000 | 329,000 | - | 5.00 |
| Total Adult Ed Flex Budget 2011-2012 | | 3,000,000 | 1,955,000 | 1,045,000 | 31.12 |

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIOS

| | Student Tchr Ratio '11-12 | | | Student Tchr Ratio '10-11 | | | Difference | | |
|--------------------|---------------------------|-------------|--------------|---------------------------|-------------|--------------|------------|------------|--------------|
| | Unrestr | Total | Diff | Unrestr | Total | Diff | Unrestr | Total | Diff |
| Elementary | 25.6 | 23.2 | (2.3) | 23.8 | 21.7 | (2.1) | 1.8 | 1.5 | (0.3) |
| Middle | 27.6 | 23.3 | (4.4) | 27.8 | 22.8 | (5.0) | (0.2) | 0.4 | 0.6 |
| High | 28.5 | 23.6 | (5.0) | 26.9 | 22.8 | (4.2) | 1.6 | 0.8 | (0.8) |
| Subtotal | 26.6 | 23.6 | (3.0) | 25.2 | 22.2 | (3.0) | 1.4 | 1.4 | 0.0 |
| Alt Ed | 22.2 | 20.4 | (1.9) | 21.5 | 19.3 | (2.2) | 0.7 | 1.1 | 0.4 |
| Other | 48.5 | 48.5 | - | 56.0 | 56.0 | - | (7.5) | (7.5) | - |
| Total Schls | 26.5 | 23.5 | (3.0) | 25.1 | 22.1 | (3.0) | 1.4 | 1.4 | 0.0 |
| QEIA Schls | 26.7 | 19.9 | (6.8) | 25.0 | 18.9 | (6.0) | 1.7 | 0.9 | (0.8) |

2011-2012 RESTRICTED GENERAL FUND OVERVIEW

- Restricted expenditures total approximately \$183.8 million
- \$44.3 million is allocated to schools
- \$139.5 million is allocated centrally
 - Special Education – \$85.8 million
 - Buildings & Grounds - \$8.5 million
 - Early Retirement Program – \$6.3 million
 - Title I (Sup. Edu. Serv.-SES) – \$4.4 million
 - Professional Development Title I – \$2 million

2011-12 RESTRICTED GENERAL FUND CENTRAL & DISTRICT-WIDE BUDGETS

| Restricted General Fund - Central | | | | |
|---|-----------------------|-----------------------|----------------------|---|
| | 2011-12 (Nov) | 2011-12 (Adopted) | Diff | |
| Centrally-Funded School Services | | | | |
| Professional/Curriculum Development | \$ 13,842,957 | \$ 8,587,910 | \$ 5,255,047 | 1 |
| Extended Educational Services | 9,442,509 | 7,246,156 | 2,196,352 | 1 |
| General Education | 4,432,508 | 4,371,497 | 61,011 | |
| Alternative Education | 1,161,070 | 625,380 | 535,690 | 1 |
| Special Education | 85,790,502 | 81,848,285 | 3,942,217 | 1 |
| TOTAL CTRLY FUNDED SCHL SERVS | \$ 114,669,545 | \$ 102,679,228 | \$ 11,990,317 | |
| Centrally-Funded Site Based Services | | | | |
| Facilities Maintenance and Construction | \$ 8,515,268 | \$ 8,515,268 | \$ - | |
| School Climate/Violence Prevention | 107,193 | - | 107,193 | |
| TOTAL CTRLY FUNDED SITE SERVS | \$ 8,622,461 | \$ 8,515,268 | \$ 107,193 | |
| Central Office Operations | | | | |
| Business, Personnel, and Data Mgmt | \$ 2,897,509 | \$ 2,142,850 | \$ 754,659 | 1 |
| School District Leadership | 3,524,366 | 1,835,164 | 1,689,202 | 1 |
| Districtwide Expenses | 9,806,210 | 6,604,846 | 3,201,364 | 1 |
| Offsets (Indirect & Self Insur Transfer In) | | | - | |
| Other Schools (Charter, Private School) | 3,397 | 867,715 | (864,318) | 1 |
| TOTAL CENTRAL OFFICE OPERATIONS | \$ 16,231,482 | \$ 11,450,575 | \$ 4,780,907 | |
| Total Central & District Wide Budgets | \$ 139,523,487 | \$ 122,645,071 | \$ 16,878,416 | |
| 1 See Appendix for Detail of Differences (Pages 64-71) | | | | |

BOARD STUDY SESSION
QUESTION #4

What is the status of our district's Strategic Plan
Year One Landmarks?

- Discussion

THANK YOU QUESTIONS?



APPENDICES

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STATE REVENUE OVERVIEW

| LAO Projection of State's General Fund | | | |
|---|-------------------|--------------------|-------------------|
| Dollars in Millions | 2011-12 | 2012-13 | Change |
| Revenues & Transfers | \$ 84,764 | \$ 86,038 | \$ 1,274 |
| Expenditures | 85,308 | 95,787 | 10,479 |
| Net Revenues over (under) Exps | (544) | (9,749) | (9,205) |
| Beginning Fund Balance | (2,465) | (3,009) | (544) |
| Ending Fund Balance | \$ (3,009) | \$ (12,758) | \$ (9,749) |
| LAO = Legislative Analyst's Office | | | |

STATE REVENUE BY CATEGORIES

LAO State General Fund Revenue Forecast

| Dollars in Millions | 2011-12 | | 2012-13 | |
|---------------------------------------|------------------|---------------|------------------|---------------|
| Personal Income Tax | \$ 50,812 | 59.9% | \$ 53,134 | 61.8% |
| Sales and Use Tax | 18,531 | 21.9% | 19,980 | 23.2% |
| Corporation Tax | 9,483 | 11.2% | 9,432 | 11.0% |
| Subtotal | 78,826 | 93.0% | 82,546 | 95.9% |
| Insurance Tax | 1,895 | 2.2% | 1,989 | 2.3% |
| Vehicle License Fee | 80 | 0.1% | 5 | 0.0% |
| Other Revenue | 2,511 | 3.0% | 2,546 | 3.0% |
| Net Transfers & Loans | 1,452 | 1.7% | (1,048) | -1.2% |
| Total Revenues & Transfers | \$ 84,764 | 100.0% | \$ 86,038 | 100.0% |

Note - Estimates revenues are \$3.7B below the amount assumed in the 2011-12 State Bgt

STATE REVENUE BY PROGRAMS

| LAO State General Fund Spending Forecast | | | | | | | | |
|--|----------------|---------------|----------------|-----------|----------------------------|-------------|------------------|--------------|
| | 2011-12 | | 2012-13 | | Change from 2011-12 | | | |
| Education | | | | | | | | |
| K-14 Prop 98 | \$ | 31,664 | 37% | \$ | 37,240 | 39% | \$ 5,576 | 18% |
| CSU | | 1,976 | 2% | | 1,976 | 2% | - | 0% |
| UC | | 2,072 | 2% | | 2,071 | 2% | (1) | 0% |
| Other | | 2,466 | 3% | | 3,418 | 4% | 952 | 39% |
| Total Education | | 38,178 | 45% | | 44,705 | 47% | 6,527 | 17% |
| Health & Social Services | | | | | | | | |
| Medi-Cal | | 15,140 | 18% | | 15,611 | 16% | 471 | 3% |
| CalWOrks | | 1,065 | 1% | | 1,448 | 2% | 383 | 36% |
| SSI/SSP | | 2,752 | 3% | | 2,815 | 3% | 63 | 2% |
| IHSS | | 1,530 | 2% | | 1,281 | 1% | (249) | -16% |
| Dev Services | | 2,526 | 3% | | 2,733 | 3% | 207 | 8% |
| Other | | 3,142 | 4% | | 3,361 | 4% | 219 | 7% |
| Total Health & Social Services | | 26,155 | 31% | | 27,249 | 28% | 1,094 | 4% |
| Corrections | | 7,749 | 9% | | 8,311 | 9% | 562 | 7% |
| Judiciary | | 1,214 | 1% | | 1,213 | 1% | (1) | 0% |
| Infrastructure Debt Service | | 5,345 | 6% | | 5,216 | 5% | (129) | -2% |
| Prop 1A Loan Costs | | 91 | 0% | | 1,986 | 2% | 1,895 | 2082% |
| Other Programs | | 6,576 | 8% | | 7,107 | 7% | 531 | 8% |
| State General Fund Spending | \$ | 85,308 | 100% | \$ | 95,787 | 100% | \$ 10,479 | 12% |
| Note - Assumes \$2.04B of trigger reductions would be implemented | | | | | | | | |
| Note - Dollars in Millions | | | | | | | | |

PROJECTED 2012-13 UNRESTRICTED GENERAL RESOURCES – DETAIL

| TOTAL UNRESTRICTED SOURCES 2012-13 BGT DEV (DRAFT) | | | | |
|---|--|----|-------------|--------|
| Rev Limit - 300 ADA decr from Adopted Bgt 2011-12; \$189/ADA decr - Est Mid yr trigger | | \$ | 176,282,187 | 65.4% |
| Federal | | \$ | 28,090 | 0.0% |
| State | K-3 CSR (Prelim Adj for 12-13) | | 11,477,639 | |
| | Lottery (Prelim Adj for 12-13) | | 4,183,469 | |
| | Charter Pass Through | | 2,622,280 | |
| | Mandated Costs Reimbursements | | 570,332 | |
| | Other State Rev (Mainly Tier 3) | | 41,206,820 | |
| Total State | | \$ | 60,060,540 | 22.3% |
| Local | Measure G Parcel Tax | | 20,704,600 | |
| | E-rate Federal Reimbursement | | 3,730,634 | |
| | Other (EE's on loan, Rentals, Charter Revs) | | 3,053,966 | |
| Total Local | | \$ | 27,489,200 | 10.2% |
| Other Sources-Chabot Science Ctr | | \$ | 450,000 | 0.2% |
| Trans In | State Loan | | 2,094,903 | |
| | Self Insurance | | 321,905 | |
| | Other Funds (\$2.6M from Adult Ed to help pay early retirement cost) | | 2,834,460 | |
| Total Transfers In | | \$ | 5,251,268 | 1.9% |
| TOTAL UNRESTRICTED RESOURCES | | \$ | 269,561,286 | 100.0% |
| Less One Time Reveue Sources: | | | | |
| | Mandated Cost Reimbursement | \$ | (570,000) | |
| | Other Funds (Adult Ed Fund to pay Early Retirement) | \$ | (2,570,393) | |
| | State Loan Transfer In to Pay State Loan | \$ | (2,094,903) | |
| | | \$ | (5,235,296) | |
| TOTAL UNRESTRICTED RESOURCES - ESTIMATED 2012-13 | | \$ | 264,325,990 | |

2011-12 UNRESTRICTED GENERAL FUND – CENTRAL & DISTRICT-WIDE BUDGET DETAIL (1 OF 3)

| Centrally-Funded School Services - Unrestricted General Fund (2011-12) | | | | |
|---|---|----------------------|----------------------|--------------------|
| Site | Site Name | 2011-12 (Nov) | 2011-12 (Adopted) | Diff |
| Professional/Curriculum Development | | | | |
| 909 | Leadership, Curriculum and In | \$ 3,398,229 | \$ 3,439,070 | \$ (40,841) |
| 929 | Vocational Education | \$ 1,676,471 | \$ 1,676,471 | \$ - |
| 912 | College and Career Readiness | \$ 1,239,356 | \$ 1,239,356 | \$ - |
| 954 | Principal Leadership Developme | \$ 150,000 | \$ 150,000 | \$ - |
| 913 | Operations Support | \$ 129,577 | \$ 129,577 | \$ - |
| Total Professional/Curriculum Devel | | \$ 6,593,633 | \$ 6,634,474 | \$ (40,841) |
| Extended Educational Services | | | | |
| 922 | Complementary Learning - (2011-12 Includes Family & Community Office) | \$ 4,158,601 | \$ 4,085,760 | \$ 72,841 |
| 937 | Summer Programs | \$ 1,180,000 | \$ 1,200,000 | \$ (20,000) |
| 968 | Health Services (Nurses) | \$ 1,109,829 | \$ 1,109,379 | \$ 450 |
| 933 | Oakland Athletic League (OAL) | \$ 898,343 | \$ 898,343 | \$ - |
| Total Extended Educational Services | | \$ 7,346,773 | \$ 7,293,482 | \$ 53,291 |
| General Education | | | | |
| 998 | School Contingency Funds | \$ 6,702,351 | \$ 6,621,849 | \$ 80,502 |
| Total General Education | | \$ 6,702,351 | \$ 6,621,849 | \$ 80,502 |
| Alternative Education | | | | |
| 957 | Alternative Education | \$ 1,067,110 | \$ 1,067,110 | \$ - |
| Total Alternative Education | | \$ 1,067,110 | \$ 1,067,110 | \$ - |
| Total Unrestricted Centrally-Funded School Services | | \$ 21,709,868 | \$ 21,616,916 | \$ 92,952 |

**2011-12 UNRESTRICTED GENERAL FUND – CENTRAL & DISTRICT-WIDE
BUDGET DETAIL (2 OF 3)**

| Centrally-Funded Site Based Services - Unrestricted General Fund (2011-12) | | | | |
|---|---|----------------------|--------------------------|------------------|
| Site | Site Name | 2011-12 (Nov) | 2011-12 (Adopted) | Diff |
| Facilities Maintenance and Construction | | | | |
| 989 | Custodial Services | \$ 1,404,387 | \$ 1,384,387 | \$ 20,000 |
| 988 | Buildings & Grounds | \$ 1,196,451 | \$ 1,196,451 | \$ - |
| | Total Facilities Maint and Construction | \$ 2,600,838 | \$ 2,580,838 | \$ 20,000 |
| School Climate/Violence Prevention | | | | |
| 994 | OUSD Police Department | \$ 5,947,611 | \$ 5,947,611 | \$ - |
| | Total School Climate/Violence Prevention | \$ 5,947,611 | \$ 5,947,611 | \$ - |
| Total Unrestricted Centrally-Funded Site Based Services | | \$ 8,548,449 | \$ 8,528,449 | \$ 20,000 |

2011-12 UNRESTRICTED GENERAL FUND – CENTRAL & DISTRICT-WIDE BUDGET DETAIL (3 OF 3)

| Central Office Operations - Unrestricted General Fund (2011-12) | | | | |
|--|---|-----------------------|-----------------------|---------------------|
| Site | Site Name | 2011-12 (Nov) | 2011-12 (Adopted) | Diff |
| Business, Personnel, and Data Mgmt | | | | |
| 986 | Technology Services | \$ 4,095,455 | \$ 4,068,065 | \$ 27,390 |
| 987 | Risk Management | \$ 1,214,440 | \$ 1,214,440 | \$ - |
| 944 | Human Resources Services, Supp | \$ 2,968,141 | \$ 2,886,578 | \$ 81,563 |
| 948 | Research and Assessment | \$ 1,594,571 | \$ 1,554,571 | \$ 40,000 |
| 990 | Procurement & Distribution | \$ 1,292,143 | \$ 1,292,143 | \$ - |
| 936 | Accounting | \$ 1,256,732 | \$ 1,256,732 | \$ - |
| 951 | Budget | \$ 956,222 | \$ 955,610 | \$ 612 |
| 983 | Payroll | \$ 925,248 | \$ 925,248 | \$ - |
| 942 | Labor Relations | \$ 654,885 | \$ 654,885 | \$ - |
| 902 | Accounts Payable | \$ 537,049 | \$ 537,049 | \$ - |
| 979 | Printing and Mail Services | \$ 312,393 | \$ 312,393 | \$ - |
| 950 | State & Federal Programs | \$ 14,259 | \$ 14,259 | \$ - |
| Total Business, HR, and Data Mgmt | | \$ 15,821,537 | \$ 15,671,973 | \$ 149,565 |
| School District Leadership | | | | |
| 946 | Legal Counsel | \$ 1,489,475 | \$ 1,489,475 | \$ - |
| 940 | Board of Education | \$ 733,375 | \$ 644,511 | \$ 88,864 |
| 956 | Quality Community Schools Dev | \$ 689,663 | \$ 532,998 | \$ 156,665 |
| 958 | Communications | \$ 582,434 | \$ 582,434 | \$ - |
| 941 | Office of the Superintendent | \$ 579,144 | \$ 579,144 | \$ - |
| 905 | Office of Deputy Supt of Busi | \$ 503,733 | \$ 502,083 | \$ 1,650 |
| 903 | Office of Deputy Supt of Lead | \$ 461,098 | \$ 361,498 | \$ 99,600 |
| 962 | Regional Officer 2- K-8 | \$ 457,969 | \$ 392,969 | \$ 65,000 |
| 964 | Network Office - High School1 | \$ 446,553 | \$ 451,553 | \$ (5,000) |
| 961 | Regional Officer 1 - K-8 | \$ 300,881 | \$ 355,881 | \$ (55,000) |
| 963 | Regional Officer 3 - K-8 | \$ 285,933 | \$ 340,933 | \$ (55,000) |
| 965 | Network Office - High School2 | \$ 273,102 | \$ 314,702 | \$ (41,600) |
| 918 | Office of the Asst Supt of Fac | \$ 240,000 | \$ 240,000 | \$ - |
| 949 | Office of the Internal Auditor | \$ 204,192 | \$ 204,192 | \$ - |
| 906 | Ombudsman | \$ 190,385 | \$ 190,385 | \$ - |
| 945 | Office of State Trustee | \$ 160,917 | \$ 160,917 | \$ - |
| Total School District Leadership | | \$ 7,598,853 | \$ 7,343,674 | \$ 255,179 |
| Districtwide Expenses | | | | |
| 999 | Districtwide Expenses | \$ 10,568,819 | \$ 7,570,330 | \$ 2,998,488 |
| Total Districtwide Expenses | | \$ 10,568,819 | \$ 7,570,330 | \$ 2,998,488 |
| Offsets | | | | |
| | Indirect Offset | \$ (4,516,132) | \$ (3,792,993) | \$ (723,139) |
| | Self Insurance Funds Prop/Liab Costs offset | \$ (321,905) | \$ (321,905) | \$ - |
| Total Offsets | | \$ (4,838,037) | \$ (4,114,898) | \$ (723,139) |
| Other Schools (Charter, Private School) | | | | |
| 947 | Charter Schools Office (Admin) | \$ 494,561 | \$ 494,561 | \$ - |
| Total Other Schools | | \$ 494,561 | \$ 494,561 | \$ - |
| Total Unrestricted Central Office Operations | | \$ 29,645,733 | \$ 26,965,640 | \$ 2,680,093 |

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (1 of 6)

| STUDENT TEACHER RATIO 2011-12 | | A | B | A/B-C | D | A/D=E | D-B=F | E-C=G |
|--|-----------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|-------------------------------|-------------|----------------------|
| | | 20th Day Enroll (Non SCD) | Excl Prep Unrestr Tchr FTE | Students/ Teacher Unrestr | Excl Prep All Tchr FTE | Students/ Teacher Total | Difference | |
| Site | LOCATION DESCRIPTION | | | | | | Tchr FTE | Students/ Teacher |
| 101 | ALLENDALE | 415 | 15.00 | 27.67 | 15.00 | 27.67 | - | - |
| 102 | BELLA VISTA | 521 | 21.00 | 24.81 | 21.00 | 24.81 | - | - |
| 103 | BROOKFIELD | 344 | 12.11 | 28.41 | 17.00 | 20.24 | 4.89 | (8.17) |
| 105 | BURCKHALTER | 176 | 6.00 | 29.33 | 6.00 | 29.33 | - | - |
| 106 | CHABOT | 559 | 21.00 | 26.62 | 24.00 | 23.29 | 3.00 | (3.33) |
| 107 | EAST OAKLAND PRIDE | 420 | 20.00 | 21.00 | 20.00 | 21.00 | - | - |
| 108 | CLEVELAND | 361 | 13.64 | 26.47 | 14.29 | 25.26 | 0.65 | (1.20) |
| 111 | CROCKER HIGHLANDS | 395 | 15.00 | 26.33 | 15.00 | 26.33 | - | - |
| 112 | GREENLEAF ELEMENTARY | 431 | 17.90 | 24.08 | 18.00 | 23.94 | 0.10 | (0.13) |
| 113 | LEARNING WITHOUT LIMITS | 377 | 17.50 | 21.54 | 18.50 | 20.38 | 1.00 | (1.16) |
| 114 | GLOBAL FAMILY SCHOOL | 341 | 14.85 | 22.96 | 16.60 | 20.54 | 1.75 | (2.42) |
| 115 | EMERSON | 250 | 11.00 | 22.73 | 12.00 | 20.83 | 1.00 | (1.89) |
| 116 | FRANKLIN | 756 | 30.00 | 25.20 | 30.00 | 25.20 | - | - |
| 117 | FRUITVALE | 450 | 16.00 | 28.13 | 18.00 | 25.00 | 2.00 | (3.13) |
| 118 | GARFIELD | 572 | 19.90 | 28.74 | 25.00 | 22.88 | 5.10 | (5.86) |
| 119 | GLENVIEW | 463 | 17.00 | 27.24 | 17.00 | 27.24 | - | - |
| 121 | LA ESCUELITA | 245 | 10.00 | 24.50 | 10.00 | 24.50 | - | - |
| 122 | GRASS VALLEY | 258 | 9.80 | 26.33 | 9.80 | 26.33 | - | - |
| 123 | FUTURES ELEMENTARY | 328 | 15.00 | 21.87 | 16.00 | 20.50 | 1.00 | (1.37) |
| 125 | NEW HIGHLAND ACADEMY | 297 | 12.50 | 23.76 | 16.00 | 18.56 | 3.50 | (5.20) |

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (2 of 6)

| STUDENT TEACHER RATIO 2011-12 | | A | B | A/B-C | D | A/D=E | D-B=F | E-C=G |
|--|-----------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|-------------------------------|-------------|----------------------|
| | | 20th Day Enroll (Non SCD) | Excl Prep Unrestr Tchr FTE | Students/ Teacher Unrestr | Excl Prep All Tchr FTE | Students/ Teacher Total | Difference | |
| Site | LOCATION DESCRIPTION | | | | | | Tchr FTE | Students/ Teacher |
| 127 | HILLCREST | 334 | 13.60 | 24.56 | 13.60 | 24.56 | - | - |
| 129 | LAFAYETTE | 285 | 10.61 | 26.86 | 14.50 | 19.66 | 3.89 | (7.21) |
| 130 | LAKEVIEW | 297 | 12.00 | 24.75 | 12.00 | 24.75 | - | - |
| 131 | LAUREL | 512 | 20.70 | 24.73 | 22.00 | 23.27 | 1.30 | (1.46) |
| 132 | LAZEAR | 248 | 9.00 | 27.56 | 9.00 | 27.56 | - | - |
| 133 | LINCOLN | 687 | 26.00 | 26.42 | 27.00 | 25.44 | 1.00 | (0.98) |
| 136 | HORACE MANN | 332 | 13.97 | 23.77 | 18.00 | 18.44 | 4.03 | (5.32) |
| 138 | MARKHAM | 325 | 12.66 | 25.67 | 17.00 | 19.12 | 4.34 | (6.55) |
| 139 | MAXWELL PARK | 210 | 9.44 | 22.25 | 12.00 | 17.50 | 2.56 | (4.75) |
| 142 | JOAQUIN MILLER | 388 | 15.00 | 25.87 | 15.00 | 25.87 | - | - |
| 143 | MONTCLAIR | 452 | 19.00 | 23.79 | 19.00 | 23.79 | - | - |
| 144 | PARKER | 191 | 7.82 | 24.42 | 10.00 | 19.10 | 2.18 | (5.32) |
| 145 | PERALTA | 314 | 11.00 | 28.55 | 11.00 | 28.55 | - | - |
| 146 | PIEDMONT AVENUE | 364 | 15.00 | 24.27 | 15.00 | 24.27 | - | - |
| 148 | REDWOOD HEIGHTS | 333 | 12.00 | 27.75 | 12.00 | 27.75 | - | - |
| 149 | COMMUNITY UNITED ELEMENTARY | 353 | 14.20 | 24.86 | 17.00 | 20.76 | 2.80 | (4.09) |
| 150 | SANTA FE | 176 | 6.20 | 28.39 | 10.00 | 17.60 | 3.80 | (10.79) |
| 151 | SEQUOIA | 381 | 13.00 | 29.31 | 13.00 | 29.31 | - | - |
| 154 | SOBRANTE PARK | 247 | 8.00 | 30.88 | 8.00 | 30.88 | - | - |
| 157 | THORNHILL | 381 | 14.00 | 27.21 | 14.00 | 27.21 | - | - |
| 165 | ACORN WOODLAND K-5 | 230 | 8.73 | 26.35 | 12.00 | 19.17 | 3.27 | (7.18) |
| 166 | HOWARD | 154 | 6.00 | 25.67 | 6.00 | 25.67 | - | - |
| 168 | CARL MUNCK | 343 | 13.00 | 26.38 | 13.00 | 26.38 | - | - |

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (3 of 6)

| STUDENT TEACHER RATIO 2011-12 | | A | B | A/B-C | D | A/D=E | D-B=F | E-C=G |
|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|-------------------------------|--------------|----------------------|
| | | 20th Day Enroll (Non SCD) | Excl Prep Unrestr Tchr FTE | Students/ Teacher Unrestr | Excl Prep All Tchr FTE | Students/ Teacher Total | Difference | |
| Site | LOCATION DESCRIPTION | | | | | | Tchr FTE | Students/ Teacher |
| 170 | HOOVER | 322 | 13.50 | 23.85 | 16.00 | 20.13 | 2.50 | (3.73) |
| 171 | KAISER | 274 | 11.00 | 24.91 | 11.60 | 23.62 | 0.60 | (1.29) |
| 172 | FRED T KOREMATSU DISCOVERY AC | 371 | 14.20 | 26.13 | 16.00 | 23.19 | 1.80 | (2.94) |
| 174 | MARSHALL | 137 | 6.00 | 22.83 | 6.00 | 22.83 | - | - |
| 175 | MANZANITA SEED | 273 | 9.70 | 28.14 | 11.00 | 24.82 | 1.30 | (3.33) |
| 177 | ESPERANZA ACADEMY | 329 | 15.00 | 21.93 | 19.00 | 17.32 | 4.00 | (4.62) |
| 178 | BRIDGES ACADEMY @ MELROSE | 398 | 15.60 | 25.51 | 20.00 | 19.90 | 4.40 | (5.61) |
| 179 | MANZANITA COMMUNITY SCHOOL | 306 | 12.18 | 25.13 | 15.00 | 20.40 | 2.82 | (4.73) |
| 181 | Encompass Small School | 259 | 10.00 | 25.90 | 11.00 | 23.55 | 1.00 | (2.35) |
| 182 | MARTIN LUTHER KING JR. K-3 | 250 | 8.00 | 31.25 | 11.00 | 22.73 | 3.00 | (8.52) |
| 183 | PREP LITERARY ACAD/CULTURAL EX | 174 | 7.70 | 22.60 | 8.00 | 21.75 | 0.30 | (0.85) |
| 185 | ASCEND | 436 | 17.00 | 25.65 | 18.00 | 24.22 | 1.00 | (1.42) |
| 186 | INTERNATIONAL COMMUNITY SCHOOL | 342 | 12.40 | 27.58 | 14.00 | 24.43 | 1.60 | (3.15) |
| 190 | THINK COLLEGE NOW | 298 | 11.00 | 27.09 | 12.00 | 24.83 | 1.00 | (2.26) |
| 191 | SANKOFA ACADEMY | 199 | 7.00 | 28.43 | 8.00 | 24.88 | 1.00 | (3.55) |
| 192 | RISE | 341 | 14.00 | 24.36 | 15.00 | 22.73 | 1.00 | (1.62) |
| 193 | Reach Academy | 314 | 12.34 | 25.44 | 13.00 | 24.15 | 0.66 | (1.29) |
| ELEMENTARY | | 20,519 | 802.75 | 25.56 | 883.89 | 23.21 | 81.14 | (2.35) |

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (4 of 6)

| STUDENT TEACHER RATIO 2011-12 | | A | B | A/B-C | D | A/D=E | D-B=F | E-C=G |
|--|-------------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|-------------------------------|--------------|----------------------|
| | | 20th Day Enroll (Non SCD) | Excl Prep Unrestr Tchr FTE | Students/ Teacher Unrestr | Excl Prep All Tchr FTE | Students/ Teacher Total | Difference | |
| Site | LOCATION DESCRIPTION | | | | | | Tchr FTE | Students/ Teacher |
| 201 | CLAREMONT MIDDLE | 425 | 18.61 | 22.84 | 25.10 | 16.93 | 6.49 | (5.90) |
| 203 | FRICK MIDDLE | 398 | 11.55 | 34.46 | 18.60 | 21.40 | 7.05 | (13.06) |
| 204 | WEST OAKLAND MIDDLE | 154 | 7.60 | 20.26 | 8.00 | 19.25 | 0.40 | (1.01) |
| 206 | BRET HARTE MIDDLE | 604 | 22.83 | 26.45 | 24.83 | 24.32 | 2.00 | (2.13) |
| 210 | EDNA BREWER MIDDLE | 738 | 27.77 | 26.58 | 30.40 | 24.28 | 2.63 | (2.30) |
| 211 | MONTERA MIDDLE | 874 | 32.60 | 26.81 | 33.00 | 26.48 | 0.40 | (0.32) |
| 212 | ROOSEVELT MIDDLE | 656 | 21.80 | 30.09 | 26.00 | 25.23 | 4.20 | (4.86) |
| 213 | WESTLAKE MIDDLE | 575 | 21.90 | 26.26 | 25.00 | 23.00 | 3.10 | (3.26) |
| 215 | MADISON MIDDLE | 327 | 9.30 | 35.16 | 15.00 | 21.80 | 5.70 | (13.36) |
| 221 | ELMHURST COMMUNITY PREP | 352 | 11.80 | 29.83 | 14.00 | 25.14 | 2.20 | (4.69) |
| 224 | ALLIANCE ACADEMY | 366 | 11.05 | 33.12 | 14.00 | 26.14 | 2.95 | (6.98) |
| 226 | ROOTS INTERNATIONAL ACADEMY | 354 | 13.80 | 25.65 | 15.00 | 23.60 | 1.20 | (2.05) |
| 228 | UNITED FOR SUCCESS ACADEMY | 409 | 14.20 | 28.80 | 19.00 | 21.53 | 4.80 | (7.28) |
| 232 | COLISEUM COLLEGE PREP ACADEMY | 421 | 15.50 | 27.16 | 19.00 | 22.16 | 3.50 | (5.00) |
| 235 | MELROSE LEADERSHIP ACAD | 275 | 11.00 | 25.00 | 11.00 | 25.00 | - | - |
| 236 | URBAN PROMISE ACADEMY | 315 | 10.65 | 29.58 | 13.50 | 23.33 | 2.85 | (6.24) |
| MIDDLE | | 7,243 | 261.96 | 27.65 | 311.43 | 23.26 | 49.47 | (4.39) |

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (5 of 6)

| STUDENT TEACHER RATIO 2011-12 | | A | B | A/B-C | D | A/D=E | D-B=F | E-C=G |
|---|--------------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|-------------------------------|---------------|----------------------|
| | | 20th Day Enroll (Non SCD) | Excl Prep Unrestr Tchr FTE | Students/ Teacher Unrestr | Excl Prep All Tchr FTE | Students/ Teacher Total | Difference | |
| Site | LOCATION DESCRIPTION | | | | | | Tchr FTE | Students/ Teacher |
| 304 | OAKLAND HIGH SCHOOL | 1,647 | 52.60 | 31.31 | 58.60 | 28.11 | 6.00 | (3.21) |
| 305 | OAKLAND TECH HIGH SCHOOL | 1,778 | 60.55 | 29.36 | 64.87 | 27.41 | 4.32 | (1.96) |
| 306 | SKYLINE HIGH SCHOOL | 1,769 | 57.90 | 30.55 | 62.90 | 28.12 | 5.00 | (2.43) |
| 335 | LIFE ACADEMY | 263 | 10.11 | 26.01 | 12.80 | 20.55 | 2.69 | (5.47) |
| 338 | MetWest | 157 | 8.18 | 19.19 | 9.00 | 17.44 | 0.82 | (1.75) |
| 339 | ARCHITECTURE ACAD & COLL PREP | 353 | 13.18 | 26.78 | 17.24 | 20.47 | 4.06 | (6.30) |
| 342 | MANDELA HIGH | 310 | 10.82 | 28.64 | 12.82 | 24.17 | 2.00 | (4.47) |
| 343 | COLLEGE PREP MEDIA | 252 | 9.88 | 25.50 | 12.23 | 20.60 | 2.35 | (4.90) |
| 344 | YOUTH EMPOWERMENT SCHOOL | - | 1.40 | - | 2.00 | - | 0.60 | - |
| 346 | BUSINESS INFORMATION TECH HI | 198 | 9.20 | 21.52 | 11.40 | 17.37 | 2.20 | (4.15) |
| 347 | LEADERSHIP PREPARATORY HI SCH | 153 | 7.00 | 21.86 | 9.00 | 17.00 | 2.00 | (4.86) |
| 348 | E.OAK.SCH. OF THE ARTS HLSCH. | 304 | 8.10 | 37.53 | 9.80 | 31.02 | 1.70 | (6.51) |
| 351 | EXPER, EXCELL, COMM, EMPOW LEA | 237 | 11.40 | 20.79 | 12.40 | 19.11 | 1.00 | (1.68) |
| 353 | OAKLAND INTERNATIONAL HIGH SCH | 289 | 9.84 | 29.37 | 15.65 | 18.47 | 5.81 | (10.90) |
| HIGH | | 7,710 | 270.17 | 28.54 | 310.72 | 24.81 | 40.55 | (3.72) |
| SUBTOTAL (ELEM, MIDDLE & HIGH) | | 35,472 | 1,334.88 | 26.57 | 1,506.04 | 23.55 | 171.16 | (3.02) |

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (6 of 6)

| STUDENT TEACHER RATIO 2011-12 | | A | B | A/B-C | D | A/D=E | D-B=F | E-C=G |
|---|--------------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|-------------------------------|---------------|----------------------|
| | | 20th Day Enroll (Non SCD) | Excl Prep Unrestr Tchr FTE | Students/ Teacher Unrestr | Excl Prep All Tchr FTE | Students/ Teacher Total | Difference | |
| Site | LOCATION DESCRIPTION | | | | | | Tchr FTE | Students/ Teacher |
| 208 | ALTERNATIVE LEARNING COMMUNITY | 16 | 3.75 | 4.27 | 4.00 | 4.00 | 0.25 | (0.27) |
| 309 | BUNCHE ACADEMY | 205 | 7.75 | 26.45 | 8.85 | 23.16 | 1.10 | (3.29) |
| 310 | DEWEY HIGH SCHOOL | 251 | 6.40 | 39.22 | 7.40 | 33.92 | 1.00 | (5.30) |
| 314 | FAR WEST HIGH SCHOOL | 164 | 7.00 | 23.43 | 8.00 | 20.50 | 1.00 | (2.93) |
| 330 | INDEPENDENT STUDY 9-12 | 137 | 5.30 | 25.85 | 5.70 | 24.04 | 0.40 | (1.81) |
| 333 | Community Day School | 41 | 6.00 | 6.83 | 6.00 | 6.83 | - | - |
| 352 | RUDSDALE CONTINUATION | 142 | 6.80 | 20.88 | 7.00 | 20.29 | 0.20 | (0.60) |
| ALTERNATIVE | | 956 | 43.00 | 22.23 | 46.95 | 20.36 | 3.95 | (1.87) |
| 355 | ADVANCEDPATH ACADEMY | 97 | 2.00 | 48.50 | 2.00 | 48.50 | - | - |
| OTHER | | 97 | 2.00 | 48.50 | 2.00 | 48.50 | - | - |
| Total | | 36,525 | 1,379.88 | 26.47 | 1,554.99 | 23.49 | 175.11 | (2.98) |
| QEIA SCHL (Res for class size reduction) | | 5,516 | 206.7 | 26.68 | 277.7 | 19.86 | 70.99 | (6.82) |

2010-11 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (1 of 6)

| STUDENT TCHR RATIO 2010-11 | | 20th Day | Excl Prep | Students/ | Excl Prep | Students/ | Difference | |
|---------------------------------------|-------------------------|---------------------|---------------------|--------------------|-----------------|------------------|------------|----------------------|
| | | Enroll (Non SCD) | Unrestr Tchr FTE | Teacher Unrestr | All Tchr FTE | Teacher Total | Tchr FTE | Students/ Teacher |
| Site | LOCATION DESCRIPTION | | | | | | | |
| 101 | ALLENDALE | 434 | 19.0 | 22.8 | 19.0 | 22.8 | - | - |
| 102 | BELLA VISTA | 527 | 21.0 | 25.1 | 21.0 | 25.1 | - | - |
| 103 | BROOKFIELD | 355 | 14.3 | 24.8 | 19.0 | 18.7 | 4.7 | (6.1) |
| 105 | BURCKHALTER | 166 | 7.0 | 23.7 | 7.0 | 23.7 | - | - |
| 106 | CHABOT | 547 | 23.0 | 23.8 | 23.0 | 23.8 | - | - |
| 107 | EAST OAKLAND PRIDE | 474 | 20.0 | 23.7 | 20.0 | 23.7 | - | - |
| 108 | CLEVELAND | 355 | 13.9 | 25.6 | 14.7 | 24.1 | 0.9 | (1.5) |
| 111 | CROCKER HIGHLANDS | 380 | 16.0 | 23.8 | 16.0 | 23.8 | - | - |
| 112 | GREENLEAF ELEMENTARY | 455 | 18.9 | 24.1 | 19.0 | 23.9 | 0.1 | (0.1) |
| 113 | LEARNING WITHOUT LIMITS | 352 | 17.2 | 20.5 | 19.0 | 18.5 | 1.9 | (2.0) |
| 114 | GLOBAL FAMILY SCHOOL | 352 | 15.4 | 22.9 | 17.0 | 20.7 | 1.6 | (2.2) |
| 115 | EMERSON | 282 | 11.0 | 25.6 | 12.0 | 23.5 | 1.0 | (2.1) |
| 116 | FRANKLIN | 738 | 31.0 | 23.8 | 31.0 | 23.8 | - | - |
| 117 | FRUITVALE | 480 | 19.0 | 25.3 | 22.0 | 21.8 | 3.0 | (3.4) |
| 118 | GARFIELD | 581 | 25.4 | 22.9 | 30.0 | 19.4 | 4.6 | (3.5) |
| 119 | GLENVIEW | 432 | 18.0 | 24.0 | 18.0 | 24.0 | - | - |

2010-11 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (2 of 6)

| STUDENT TCHR RATIO 2010-11 | | 20th Day Enroll (Non SCD) | Excl Prep | Students/ Teacher | Excl Prep | Students/ Teacher | Difference | |
|---------------------------------------|-----------------------------|---------------------------------|---------------------|----------------------|-----------------|----------------------|------------|----------------------|
| | | | Unrestr Tchr FTE | Unrestr | All Tchr FTE | Teacher Total | Tchr FTE | Students/ Teacher |
| Site | LOCATION DESCRIPTION | | | | | | | |
| 121 | LA ESCUELITA | 236 | 10.0 | 23.6 | 10.0 | 23.6 | - | - |
| 122 | GRASS VALLEY | 285 | 12.8 | 22.3 | 12.8 | 22.3 | - | - |
| 123 | FUTURES ELEMENTARY | 328 | 17.5 | 18.7 | 18.8 | 17.4 | 1.3 | (1.3) |
| 125 | NEW HIGHLAND ACADEMY | 321 | 13.4 | 23.9 | 18.0 | 17.8 | 4.6 | (6.1) |
| 127 | HILLCREST | 328 | 14.1 | 23.3 | 14.1 | 23.3 | - | - |
| 129 | LAFAYETTE | 293 | 11.3 | 26.0 | 15.0 | 19.5 | 3.7 | (6.5) |
| 130 | LAKEVIEW | 317 | 12.0 | 26.4 | 12.0 | 26.4 | - | - |
| 131 | LAUREL | 518 | 21.6 | 24.0 | 23.0 | 22.5 | 1.5 | (1.5) |
| 132 | LAZEAR | 274 | 13.0 | 21.1 | 13.0 | 21.1 | - | - |
| 133 | LINCOLN | 637 | 26.0 | 24.5 | 27.0 | 23.6 | 1.0 | (0.9) |
| 136 | HORACE MANN | 341 | 12.6 | 27.0 | 18.0 | 18.9 | 5.4 | (8.0) |
| 138 | MARKHAM | 392 | 15.3 | 25.7 | 20.0 | 19.6 | 4.8 | (6.1) |
| 139 | MAXWELL PARK | 248 | 10.5 | 23.6 | 13.0 | 19.1 | 2.5 | (4.5) |
| 142 | JOAQUIN MILLER | 373 | 15.0 | 24.9 | 15.0 | 24.9 | - | - |
| 143 | MONTCLAIR | 438 | 19.0 | 23.1 | 19.0 | 23.1 | - | - |
| 144 | PARKER | 188 | 10.0 | 18.8 | 12.0 | 15.7 | 2.0 | (3.2) |
| 145 | PERALTA | 308 | 12.0 | 25.7 | 12.0 | 25.7 | - | - |
| 146 | PIEDMONT AVENUE | 361 | 15.0 | 24.1 | 15.0 | 24.1 | - | - |
| 148 | REDWOOD HEIGHTS | 335 | 15.0 | 22.3 | 15.0 | 22.3 | - | - |
| 149 | COMMUNITY UNITED ELEMENTARY | 356 | 15.4 | 23.1 | 18.6 | 19.1 | 3.2 | (4.0) |
| 150 | SANTA FE | 213 | 6.9 | 30.9 | 10.0 | 21.3 | 3.1 | (9.6) |
| 151 | SEQUOIA | 372 | 15.0 | 24.8 | 15.0 | 24.8 | - | - |
| 154 | SOBRANTE PARK | 245 | 10.0 | 24.5 | 10.0 | 24.5 | - | - |

2010-11 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (3 of 6)

| STUDENT TCHR RATIO 2010-11 | | 20th Day Enroll (Non SCD) | Excl Prep | Students/ Teacher Unrestr | Excl Prep | Students/ Teacher Total | Difference | |
|---------------------------------------|--------------------------------|---------------------------------|---------------------|---------------------------------|-----------------|-------------------------------|-------------|----------------------|
| | | | Unrestr Tchr FTE | | All Tchr FTE | | Tchr FTE | Students/ Teacher |
| Site | LOCATION DESCRIPTION | | | | | | | |
| 157 | THORNHILL | 367 | 16.0 | 22.9 | 16.0 | 22.9 | - | - |
| 165 | ACORN WOODLAND K-5 | 235 | 10.3 | 22.9 | 12.0 | 19.6 | 1.8 | (3.3) |
| 166 | HOWARD | 176 | 7.0 | 25.1 | 7.0 | 25.1 | - | - |
| 168 | CARL MUNCK | 355 | 14.3 | 24.8 | 15.0 | 23.7 | 0.7 | (1.2) |
| 170 | HOOVER | 327 | 15.5 | 21.1 | 17.0 | 19.2 | 1.5 | (1.9) |
| 171 | KAISER | 275 | 11.0 | 25.0 | 13.0 | 21.2 | 2.0 | (3.8) |
| 172 | FRED T KOREMATSU DISCOVERY AC | 334 | 15.1 | 22.1 | 17.0 | 19.6 | 1.9 | (2.5) |
| 174 | MARSHALL | 157 | 7.0 | 22.4 | 7.0 | 22.4 | - | - |
| 175 | MANZANITA SEED | 224 | 10.3 | 21.7 | 11.0 | 20.4 | 0.7 | (1.4) |
| 177 | ESPERANZA ACADEMY | 338 | 15.3 | 22.1 | 19.0 | 17.8 | 3.7 | (4.3) |
| 178 | BRIDGES ACADEMY @ MELROSE | 385 | 17.5 | 22.0 | 21.0 | 18.3 | 3.5 | (3.7) |
| 179 | MANZANITA COMMUNITY SCHOOL | 270 | 12.6 | 21.4 | 17.0 | 15.9 | 4.4 | (5.5) |
| 181 | Encompass Small School | 268 | 11.0 | 24.4 | 12.0 | 22.3 | 1.0 | (2.0) |
| 182 | MARTIN LUTHER KING JR. K-3 | 230 | 9.6 | 24.0 | 12.0 | 19.2 | 2.4 | (4.8) |
| 183 | PREP LITERARY ACAD/CULTURAL EX | 204 | 7.8 | 26.2 | 8.0 | 25.5 | 0.2 | (0.7) |
| 185 | ASCEND | 426 | 17.0 | 25.1 | 18.8 | 22.7 | 1.8 | (2.4) |
| 186 | INTERNATIONAL COMMUNITY SCHOOL | 303 | 11.7 | 25.9 | 13.6 | 22.3 | 1.9 | (3.6) |
| 190 | THINK COLLEGE NOW | 301 | 11.0 | 27.4 | 13.0 | 23.2 | 2.0 | (4.2) |
| 191 | SANKOFA ACADEMY | 151 | 5.8 | 26.3 | 7.0 | 21.6 | 1.3 | (4.7) |
| 192 | RISE | 344 | 14.0 | 24.6 | 15.0 | 22.9 | 1.0 | (1.6) |
| 193 | Reach Academy | 268 | 11.0 | 24.4 | 12.0 | 22.3 | 1.0 | (2.0) |
| ELEMENTARY | | 20,555 | 864.0 | 23.8 | 947.4 | 21.7 | 83.4 | (2.1) |

2010-11 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (4 of 6)

| STUDENT TCHR RATIO 2010-11 | | 20th Day Enroll (Non SCD) | Excl Prep | Students/ Teacher | Excl Prep | Students/ Teacher | Difference | |
|---------------------------------------|-------------------------------|-------------------------------------|---------------------|----------------------|-----------------|----------------------|-------------|----------------------|
| | | | Unrestr Tchr FTE | Unrestr | All Tchr FTE | Teacher Total | Tchr FTE | Students/ Teacher |
| Site | LOCATION DESCRIPTION | | | | | | | |
| 201 | CLAREMONT MIDDLE | 431 | 16.1 | 26.9 | 23.6 | 18.3 | 7.5 | (8.6) |
| 203 | FRICK MIDDLE | 359 | 12.1 | 29.6 | 21.0 | 17.1 | 8.9 | (12.5) |
| 204 | WEST OAKLAND MIDDLE | 169 | 7.6 | 22.2 | 8.0 | 21.1 | 0.4 | (1.1) |
| 206 | BRET HARTE MIDDLE | 664 | 22.4 | 29.6 | 27.0 | 24.6 | 4.6 | (5.0) |
| 210 | EDNA BREWER MIDDLE | 746 | 27.7 | 27.0 | 30.4 | 24.5 | 2.7 | (2.4) |
| 211 | MONTERA MIDDLE | 905 | 34.2 | 26.5 | 35.4 | 25.6 | 1.2 | (0.9) |
| 212 | ROOSEVELT MIDDLE | 612 | 20.1 | 30.5 | 25.0 | 24.5 | 5.0 | (6.0) |
| 213 | WESTLAKE MIDDLE | 593 | 24.2 | 24.5 | 25.4 | 23.3 | 1.2 | (1.2) |
| 215 | MADISON MIDDLE | 310 | 9.2 | 33.7 | 15.0 | 20.7 | 5.8 | (13.1) |
| 221 | ELMHURST COMMUNITY PREP | 336 | 12.0 | 28.0 | 14.5 | 23.2 | 2.5 | (4.8) |
| 224 | ALLIANCE ACADEMY | 367 | 13.0 | 28.2 | 15.5 | 23.7 | 2.5 | (4.6) |
| 226 | ROOTS INTERNATIONAL ACADEMY | 369 | 13.5 | 27.3 | 16.0 | 23.1 | 2.5 | (4.3) |
| 228 | UNITED FOR SUCCESS ACADEMY | 422 | 13.2 | 32.0 | 18.0 | 23.4 | 4.8 | (8.5) |
| 232 | COLISEUM COLLEGE PREP ACADEMY | 354 | 14.0 | 25.3 | 17.0 | 20.8 | 3.0 | (4.5) |
| 235 | MELROSE LEADERSHIP ACAD | 262 | 10.0 | 26.2 | 10.0 | 26.2 | - | - |
| 236 | URBAN PROMISE ACADEMY | 304 | 9.8 | 31.2 | 13.5 | 22.5 | 3.8 | (8.7) |
| MIDDLE | | 7,203 | 258.9 | 27.8 | 315.3 | 22.8 | 56.4 | (5.0) |

2010-11 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (5 of 6)

| STUDENT TCHR RATIO 2010-11 | | 20th Day Enroll (Non SCD) | Excl Prep | Students/ Teacher Unrestr | Excl Prep | Students/ Teacher Total | Difference | |
|---|--------------------------------|---------------------------------|---------------------|---------------------------------|-----------------|-------------------------------|--------------|----------------------|
| | | | Unrestr Tchr FTE | | All Tchr FTE | | Tchr FTE | Students/ Teacher |
| Site | LOCATION DESCRIPTION | | | | | | | |
| 304 | OAKLAND HIGH SCHOOL | 1686 | 57.3 | 29.4 | 67.3 | 25.1 | 10.0 | (4.4) |
| 305 | OAKLAND TECH HIGH SCHOOL | 1767 | 61.6 | 28.7 | 67.8 | 26.1 | 6.2 | (2.6) |
| 306 | SKYLINE HIGH SCHOOL | 1820 | 64.8 | 28.1 | 74.2 | 24.5 | 9.4 | (3.6) |
| 335 | LIFE ACADEMY | 260 | 11.0 | 23.6 | 15.7 | 16.6 | 4.7 | (7.1) |
| 338 | MetWest | 150 | 7.8 | 19.2 | 8.6 | 17.4 | 0.8 | (1.8) |
| 339 | ARCHITECTURE ACAD & COLL PREP | 335 | 14.0 | 24.0 | 19.4 | 17.3 | 5.4 | (6.7) |
| 342 | MANDELA HIGH | 320 | 11.4 | 28.0 | 15.0 | 21.3 | 3.6 | (6.7) |
| 343 | COLLEGE PREP MEDIA | 288 | 11.6 | 24.9 | 14.2 | 20.3 | 2.6 | (4.6) |
| 344 | YOUTH EMPOWERMENT SCHOOL | 177 | 8.0 | 22.1 | 10.0 | 17.7 | 2.0 | (4.4) |
| 346 | BUSINESS INFORMATION TECH HI | 276 | 11.2 | 24.6 | 11.8 | 23.4 | 0.6 | (1.3) |
| 347 | LEADERSHIP PREPARATORY HI SCH | 216 | 9.9 | 21.8 | 11.1 | 19.5 | 1.2 | (2.4) |
| 348 | E.OAK.SCH. OF THE ARTS HLSCH. | 219 | 9.4 | 23.3 | 10.6 | 20.7 | 1.2 | (2.6) |
| 351 | EXPER, EXCELL, COMM, EMPOW LEA | 237 | 10.2 | 23.2 | 12.4 | 19.1 | 2.2 | (4.1) |
| 353 | OAKLAND INTERNATIONAL HIGH SCH | 280 | 9.9 | 28.3 | 14.8 | 18.9 | 4.9 | (9.4) |
| HIGH | | 8,031 | 298.0 | 26.9 | 352.9 | 22.8 | 54.8 | (4.2) |
| SUBTOTAL (ELEM, MIDDLE & HIGH) | | 35,789 | 1,420.9 | 25.2 | 1,615.5 | 22.2 | 194.6 | (3.0) |

2010-11 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIO (6 of 6)

| | | A | B | A/B-C | D | A/D=E | D-B=F | E-C=G |
|---|--------------------------------|---------------------------------|---------------------|----------------------|-----------------|----------------------|--------------|----------------------|
| STUDENT TCHR RATIO 2010-11 | | 20th Day Enroll (Non SCD) | Excl Prep | Students/ Teacher | Excl Prep | Students/ Teacher | Difference | |
| | | | Unrestr Tchr FTE | Unrestr | All Tchr FTE | Teacher Total | Tchr FTE | Students/ Teacher |
| Site | LOCATION DESCRIPTION | | | | | | | |
| 208 | ALTERNATIVE LEARNING COMMUNITY | 26 | 3.8 | 6.9 | 4.0 | 6.5 | 0.3 | (0.4) |
| 309 | BUNCHE ACADEMY | 256 | 8.5 | 30.3 | 9.7 | 26.5 | 1.2 | (3.8) |
| 310 | DEWEY HIGH SCHOOL | 273 | 10.6 | 25.8 | 11.8 | 23.1 | 1.2 | (2.6) |
| 314 | FAR WEST HIGH SCHOOL | 174 | 6.2 | 28.1 | 8.0 | 21.8 | 1.8 | (6.3) |
| 330 | INDEPENDENT STUDY 9-12 | 141 | 7.6 | 18.6 | 8.0 | 17.6 | 0.4 | (0.9) |
| 333 | Community Day School | 30 | 6.0 | 5.0 | 6.0 | 5.0 | - | - |
| 352 | RUDSDALE CONTINUATION | 151 | 6.2 | 24.4 | 7.0 | 21.6 | 0.8 | (2.8) |
| ALT ED | | 1,051 | 48.8 | 21.5 | 54.5 | 19.3 | 5.7 | (2.2) |
| 355 | ADVANCEDPATH ACADEMY | 112 | 2.0 | 56.0 | 2.0 | 56.0 | - | - |
| OTHER | | 112 | 2.0 | 56.0 | 2.0 | 56.0 | - | - |
| Total | | 36,952 | 1,471.7 | 25.1 | 1,672.0 | 22.1 | 200.2 | (3.0) |
| QEIA SCHL (Res for class size reduction) | | 5,603 | 224.4 | 25.0 | 296.1 | 18.9 | 71.7 | (6.0) |

2011-12 RESTRICTED GENERAL FUND CENTRAL & DISTRICT-WIDE BUDGET – DETAIL (1 of 3)

| Centrally-Funded School Services - Restricted General Fund (2011-12) | | | | |
|--|--------------------------------|-----------------------|-----------------------|----------------------|
| Site | Site Name | 2011-12 (Nov) | 2011-12 (Adopted) | Diff |
| Professional/Curriculum Development | | | | |
| 909 | Leadership, Curriculum and In | \$ 12,074,627 | \$ 7,103,117 | \$ 4,971,510 |
| 912 | College and Career Readiness | \$ 906,483 | \$ 674,108 | \$ 232,375 |
| 929 | Vocational Education | \$ 518,310 | \$ 466,107 | \$ 52,203 |
| 954 | Principal Leadership Developme | \$ 296,055 | \$ 296,055 | \$ - |
| 959 | Indian Education | \$ 47,482 | \$ 48,523 | \$ (1,041) |
| Total Professional/Curriculum Devel | | \$ 13,842,957 | \$ 8,587,910 | \$ 5,255,047 |
| Extended Educational Services | | | | |
| 922 | Complementary Learning | \$ 8,244,914 | \$ 6,074,994 | \$ 2,169,920 |
| 968 | Health Services (Nurses) | \$ 838,133 | \$ 811,700 | \$ 26,433 |
| 932 | Jr Reserve Off Training Corp | \$ 359,462 | \$ 359,462 | \$ (0) |
| Total Extended Educational Services | | \$ 9,442,509 | \$ 7,246,156 | \$ 2,196,352 |
| General Education | | | | |
| 998 | School Contingency Funds | \$ 4,432,508 | \$ 4,371,497 | \$ 61,011 |
| Total General Education | | \$ 4,432,508 | \$ 4,371,497 | \$ 61,011 |
| Alternative Education | | | | |
| 957 | Alternative Education | \$ 1,161,070 | \$ 625,380 | \$ 535,690 |
| Total Alternative Education | | \$ 1,161,070 | \$ 625,380 | \$ 535,690 |
| Special Education | | | | |
| 975 | Special Education | \$ 75,956,840 | \$ 72,014,623 | \$ 3,942,217 |
| 995 | Transportation | \$ 9,646,846 | \$ 9,646,846 | \$ - |
| 976 | Special Ed Local Plan Area | \$ 186,816 | \$ 186,816 | \$ - |
| Total Special Education | | \$ 85,790,502 | \$ 81,848,285 | \$ 3,942,217 |
| Total Restricted Centrally-Funded School Services | | \$ 114,669,545 | \$ 102,679,228 | \$ 11,990,317 |

2011-12 RESTRICTED GENERAL FUND
CENTRAL & DISTRICT-WIDE BUDGET – DETAIL (2 of 3)

| Centrally-Funded Site Based Services - Restricted General Fund (2011-12) | | | | |
|--|------------------------|---------------------|---------------------|-------------------|
| Site | Site Name | 2011-12 (Nov) | 2011-12 (Adopted) | Diff |
| Facilities Maintenance and Construction | | | | |
| 988 | Buildings & Grounds | \$ 8,515,268 | \$ 8,515,268 | \$ - |
| Total Facilities Maintenance and Construction | | \$ 8,515,268 | \$ 8,515,268 | \$ - |
| School Climate/Violence Prevention | | | | |
| 994 | OUSD Police Department | \$ 63,473 | \$ - | \$ 63,473 |
| 989 | Custodial Services | \$ 43,720 | \$ - | \$ 43,720 |
| Total School Climate/Violence Prevention | | \$ 107,193 | \$ - | \$ 107,193 |
| Total Restricted Centrally-Funded Site Based Service | | \$ 8,622,461 | \$ 8,515,268 | \$ 107,193 |

2011-12 RESTRICTED GENERAL FUND CENTRAL & DISTRICT-WIDE BUDGET – DETAIL (3 of 3)

| Central Office Operations - Restricted General Fund (2011-12) | | | | |
|--|--------------------------------|----------------------|----------------------|---------------------|
| Site | Site Name | 2011-12 (Nov) | 2011-12 (Adopted) | Diff |
| Business, Personnel, and Data Mgmt | | | | |
| 950 | State & Federal Programs | \$ 1,377,221 | \$ 1,086,028 | \$ 291,193 |
| 944 | Human Resources Services, Supp | \$ 568,310 | \$ 443,310 | \$ 125,000 |
| 948 | Research and Assessment | \$ 363,979 | \$ 362,579 | \$ 1,400 |
| 986 | Technology Services | \$ 281,277 | \$ - | \$ 281,277 |
| 990 | Procurement & Distribution | \$ 155,790 | \$ 100,000 | \$ 55,790 |
| 951 | Budget | \$ 88,023 | \$ 88,023 | \$ - |
| 936 | Accounting | \$ 62,910 | \$ 62,910 | \$ - |
| Total Business, HR, and Data Mgmt | | \$ 2,897,509 | \$ 2,142,850 | \$ 754,659 |
| School District Leadership | | | | |
| 964 | Network Office - High School1 | \$ 2,004,883 | \$ 1,339,358 | \$ 665,525 |
| 956 | Quality Community Schools Dev | \$ 414,830 | \$ 124,200 | \$ 290,630 |
| 965 | Network Office - High School2 | \$ 295,058 | \$ 213,549 | \$ 81,509 |
| 963 | Regional Officer 3 - K-8 | \$ 264,387 | \$ 54,251 | \$ 210,136 |
| 962 | Regional Officer 2- K-8 | \$ 210,517 | \$ 50,659 | \$ 159,858 |
| 958 | Communications | \$ 119,582 | \$ - | \$ 119,582 |
| 961 | Regional Officer 1 - K-8 | \$ 117,822 | \$ 53,147 | \$ 64,675 |
| 903 | Office of Deputy Supt of Lead | \$ 50,000 | \$ - | \$ 50,000 |
| 941 | Office of the Superintendent | \$ 47,287 | \$ - | \$ 47,287 |
| Total School District Leadership | | \$ 3,524,366 | \$ 1,835,164 | \$ 1,689,202 |
| Districtwide Expenses | | | | |
| 999 | Districtwide Expenses | \$ 9,806,210 | \$ 6,604,846 | \$ 3,201,364 |
| Total Districtwide Expenses | | \$ 9,806,210 | \$ 6,604,846 | \$ 3,201,364 |
| Other Schools (Charter, Private School) | | | | |
| 978 | Private Schools Office (Admin) | \$ 3,397 | \$ 867,715 | \$ (864,318) |
| Total Other Schools | | \$ 3,397 | \$ 867,715 | \$ (864,318) |
| Total Restricted Central Office Operations | | \$ 16,231,482 | \$ 11,450,575 | \$ 4,780,907 |

2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES DETAIL BY RESTRICTED RESOURCE (1 of 8)

| Site | Site Name | Resr | Resr Desc | November 2011 Wking Bdgt | July 2011 Adopted Bgt | Difference |
|--|--|--------------------------------------|--------------------------------|-----------------------------|--------------------------|---------------------|
| Centrally Funded School Services | | Professional/Curriculum Devel | | | | |
| 909 | Leadership, Curriculum and In | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ 4,847,803 | \$ 2,705,073 | \$ 2,142,730 |
| | | 9017 | BECHTEL | \$ 1,500,751 | \$ - | \$ 1,500,751 |
| | | 5838 | TTO-PROJECT STEM | \$ 317,748 | \$ - | \$ 317,748 |
| | | 4046 | TITLE II EDUCATION THROUGH TE | \$ 207,962 | \$ - | \$ 207,962 |
| | | 6286 | ENGLISH LANGUAGE ACQUISITION P | \$ 162,548 | \$ - | \$ 162,548 |
| | | 5824 | Transitions to Teaching | \$ 594,016 | \$ 441,485 | \$ 152,531 |
| | | 9058 | STAFF DEVELOPMENT FEES | \$ 139,411 | \$ - | \$ 139,411 |
| | | 5817 | TEACH AMERICAN HISTORY | \$ 91,147 | \$ - | \$ 91,147 |
| | | 4045 | TITLE 2-D TECHNOLOGY | \$ 80,119 | \$ - | \$ 80,119 |
| | | 9116 | ADV PLC FEE LOCAL PAYMENT | \$ 60,649 | \$ - | \$ 60,649 |
| | | 4047 | EETT-ARRA-FORMULA GRANT | \$ 45,140 | \$ - | \$ 45,140 |
| | | 9209 | NEW TCHR CTR-SIDNEY FRANK | \$ 44,856 | \$ - | \$ 44,856 |
| | | 9011 | DONATIONS | \$ 40,486 | \$ - | \$ 40,486 |
| | | 3011 | NCLB:ARRA Title 1, Part A | \$ 34,364 | \$ - | \$ 34,364 |
| | | 9096 | Music - Instruments | \$ 33,416 | \$ - | \$ 33,416 |
| | | 9171 | READING IS FUNDAMENTAL | \$ 33,176 | \$ - | \$ 33,176 |
| | | 9175 | HEWLETT PACKARD COMPANY | \$ 161,272 | \$ 129,716 | \$ 31,556 |
| | | 9084 | UNIVERSITY OF CALIF, LA | \$ 27,477 | \$ - | \$ 27,477 |
| | | 5835 | ARTS DEVELOPMNT & DISSEMINATIO | \$ 301,035 | \$ 276,428 | \$ 24,607 |
| | | 9144 | OAK THEATRE ARTS INITIATIVE | \$ 21,949 | \$ - | \$ 21,949 |
| | | 9203 | Nutrition/Garden Ed Prog. Coor | \$ 204,206 | \$ 184,000 | \$ 20,206 |
| | | 9207 | COLLEGE BOARD AFRICAN AMERICAN | \$ 9,563 | \$ - | \$ 9,563 |
| | | 9026 | SAN FRANCISCO FNDN | \$ 5,401 | \$ - | \$ 5,401 |
| | | 4036 | T-IIA Adminis/Prncp Training | \$ 3,000 | \$ - | \$ 3,000 |
| | | 9220 | Microsoft Settle Reimburse | \$ 630 | \$ - | \$ 630 |
| | | 4203 | TITLE III LEP STUDENT PROGRAM | \$ 703,653 | \$ 703,653 | \$ - |
| | | 6300 | LOTTERY:INSTRUCTIONALMATERIALS | \$ 566,377 | \$ 566,377 | \$ - |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 1,836,474 | \$ 1,877,612 | \$ (41,138) |
| | | 6690 | TUPE GRADE 6-12 COHORT F | \$ - | \$ 218,773 | \$ (218,773) |
| 909 Total | Leadership, Curriculum and In Total | | | \$ 12,074,627 | \$ 7,103,117 | \$ 4,971,510 |
| 912 | College and Career Readiness | 9135 | CONNECT ED | \$ 881,409 | \$ 650,000 | \$ 231,409 |
| | | 9011 | DONATIONS | \$ 966 | \$ - | \$ 966 |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 24,108 | \$ 24,108 | \$ - |
| 912 Total | College and Career Readiness Total | | | \$ 906,483 | \$ 674,108 | \$ 232,375 |
| Total Depts above | | | | \$ 12,981,110 | \$ 7,777,225 | \$ 5,203,885 |
| Other Centrally Funded School Services Depts (Pro & Curric Devel) | | | | \$ 861,847 | \$ 810,685 | \$ 51,162 |
| Total Centrally Funded School Services Depts (Pro & Curric Devel) | | | | \$ 13,842,957 | \$ 8,587,910 | \$ 5,255,047 |

2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES DETAIL BY RESTRICTED RESOURCE (2 of 8)

| Site | Site Name | Resr | Resr Desc | November 2011 Wking Bdgt | July 2011 Adopted Bgt | Difference |
|--|------------------------|--------------------------------------|--------------------------------|-----------------------------|--------------------------|---------------------|
| Centrally Funded School Services | | Extended Educational Services | | | | |
| 922 | Complementary Learning | 6010 | AFTER SCHOOL LEARNING&SAFEHOOD | \$ 838,609 | \$ 525,674 | \$ 312,935 |
| | | 4124 | T IV 21ST CENTURY COM LEARNING | \$ 671,164 | \$ 394,930 | \$ 276,234 |
| | | 4201 | TITLE III IMMIGRANT EDUC PROG | \$ 407,623 | \$ 169,174 | \$ 238,449 |
| | | 6690 | TUPE GRADE 6-12 COHORT F | \$ 209,854 | \$ - | \$ 209,854 |
| | | 4216 | REFUGEE CHLD SUPP ASSTNCE PROG | \$ 381,350 | \$ 200,000 | \$ 181,350 |
| | | 9201 | Kaiser Grants | \$ 225,256 | \$ 75,000 | \$ 150,256 |
| | | 9180 | MEASURE Y CITY OF OAKLAND | \$ 130,400 | \$ - | \$ 130,400 |
| | | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ 1,323,276 | \$ 1,196,080 | \$ 127,196 |
| | | 9121 | Oakland Fund Children & Youth | \$ 118,266 | \$ - | \$ 118,266 |
| | | 5640 | MEDI-CAL BILLING OPTION | \$ 373,570 | \$ 280,000 | \$ 93,570 |
| | | 9017 | BECHTEL | \$ 116,051 | \$ 40,000 | \$ 76,051 |
| | | 9035 | EAST BAY COMMUNITY FNDN | \$ 63,000 | \$ - | \$ 63,000 |
| | | 3026 | ARRA T1 PartD Local Delinquent | \$ 44,136 | \$ - | \$ 44,136 |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 41,138 | \$ - | \$ 41,138 |
| | | 3025 | IASA-I LOCAL DELINQUENT PROGS | \$ 87,407 | \$ 49,457 | \$ 37,950 |
| | | 9145 | Oakland Community Org. | \$ 25,000 | \$ - | \$ 25,000 |
| | | 9011 | DONATIONS | \$ 19,165 | \$ - | \$ 19,165 |
| | | 3710 | IASA DFS ENTITLEMENTS | \$ 10,957 | \$ - | \$ 10,957 |
| | | 9143 | EBAYC/HEAC | \$ 7,070 | \$ 1 | \$ 7,069 |
| | | 9229 | Teen Preg Prevention Prog-TPP | \$ 6,443 | \$ - | \$ 6,443 |
| | | 9172 | THE CALIFORNIA ENDOWMENT | \$ 501 | \$ (0) | \$ 502 |
| | | 3060 | IASA-I MIGRANT ED REG&SUMMER | \$ 85,240 | \$ 85,240 | \$ - |
| | | 3061 | IASA-I MIGRANT ED SUMMER PROG | \$ 26,324 | \$ 26,324 | \$ - |
| | | 4203 | TITLE III LEP STUDENT PROGRAM | \$ 297,887 | \$ 297,887 | \$ - |
| | | 5630 | HOMELESS CHILDREN ED GRANTS | \$ 39,103 | \$ 39,103 | \$ - |
| | | 7090 | ECONOMIC IMPACT AID | \$ 171,591 | \$ 171,591 | \$ - |
| | | 7091 | ECONOMIC IMPACT AID LEP | \$ 508,999 | \$ 508,999 | \$ - |
| | | 7230 | TRANSPORTATION HOME TO SCHOOL | \$ 102,329 | \$ 102,329 | \$ - |
| | | 9196 | Atlantic Philanthropies | \$ 777,000 | \$ 777,000 | \$ - |
| | | 9206 | Alam.Cty.Pub.Health-Health&Wel | \$ 165,147 | \$ 165,147 | \$ - |
| | | 9225 | Kaiser Health&Wellness w/EBCF | \$ 817,600 | \$ 817,600 | \$ - |
| | | 9227 | SBHC Site Coordination | \$ 153,460 | \$ 153,460 | \$ - |
| 922 Tota Complementary Learning Total | | | | \$ 8,244,914 | \$ 6,074,994 | \$ 2,169,920 |
| Other Centrally Funded School Services Depts (Extended Ed Services) | | | | \$ 1,197,595 | \$ 1,171,162 | \$ 26,433 |
| Total Centrally Funded School Services Depts (Extended Ed Services) | | | | \$ 9,442,509 | \$ 7,246,156 | \$ 2,196,352 |

**2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES
DETAIL BY RESTRICTED RESOURCE (3 of 8)**

| Site | Site Name | Resr | Resr Desc | November 2011 Wking Bdgt | July 2011 Adopted Bgt | Difference |
|---|-----------------------|------------------------------|--------------------------------|-----------------------------|--------------------------|-------------------|
| Centrally Funded School Services | | Alternative Education | | | | |
| 957 | Alternative Education | 9180 | MEASURE Y CITY OF OAKLAND | \$ 431,360 | \$ 168,870 | \$ 262,490 |
| | | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ 414,425 | \$ 164,425 | \$ 250,000 |
| | | 9124 | SILLS FAMILY FNDTN ALT ED | \$ 15,973 | \$ - | \$ 15,973 |
| | | 9215 | STEWARDSHIP COUNCIL | \$ 3,455 | \$ - | \$ 3,455 |
| | | 5834 | GANG PREVENTION COLLAB | \$ 1,980 | \$ - | \$ 1,980 |
| | | 2430 | COMMUNITY DAY SCHOOLS | \$ 16,742 | \$ 14,950 | \$ 1,793 |
| | | 7230 | TRANSPORTATION HOME TO SCHOOL | \$ 277,135 | \$ 277,135 | \$ - |
| 957 To Alternative Education Total | | | | \$ 1,161,070 | \$ 625,380 | \$ 535,690 |

2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES

DETAIL BY RESTRICTED RESOURCE (4 of 8)

| Site | Site Name | Resr | Resr Desc | November 2011 Wking Bdgt | July 2011 Adopted Bgt | Difference |
|--|--------------------------------|--------------------------|--------------------------------|-----------------------------|--------------------------|---------------------|
| Centrally Funded School Services | | Special Education | | | | |
| 975 | Special Education | 3327 | Special Ed:IDEA MHAP,PART B | \$ 2,077,598 | \$ - | \$ 2,077,598 |
| | | 6500 | SPECIAL EDUCATION | \$ 61,756,740 | \$ 60,033,864 | \$ 1,722,876 |
| | | 3313 | ARRA IDEA Part B IEP | \$ 193,979 | \$ - | \$ 193,979 |
| | | 3334 | ARRA IDEA PART B SEC611 ENTITL | \$ 75,465 | \$ - | \$ 75,465 |
| | | 3410 | Transition Partnership Program | \$ 374,524 | \$ 308,516 | \$ 66,008 |
| | | 5640 | MEDI-CAL BILLING OPTION | \$ 307,654 | \$ 250,000 | \$ 57,654 |
| | | 3329 | ARRA IDEA PART B SEC 619 CEIS | \$ 48,298 | \$ - | \$ 48,298 |
| | | 3310 | SE-IDEA BASIC GRANT PL94-142 | \$ 7,241,903 | \$ 7,241,903 | \$ - |
| | | 3311 | SE-IDEA PART B SECTION 611 | \$ 33,277 | \$ 33,277 | \$ - |
| | | 3315 | SE-IDEA PRESCHOOL NON-RIS | \$ 205,827 | \$ 205,827 | \$ - |
| | | 3320 | SE-IDEA PRESCHOOL RIS | \$ 408,548 | \$ 408,548 | \$ - |
| | | 3385 | SE-IDEA EARLY INTERVENTION GRN | \$ 205,411 | \$ 205,411 | \$ - |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 257,784 | \$ 257,784 | \$ - |
| | | 6520 | SE PROJECT WORKABILITY | \$ 308,384 | \$ 308,384 | \$ - |
| | | 6530 | SE PRESCHOOL LOW INCIDENCE | \$ 10,485 | \$ 10,485 | \$ - |
| | | 6535 | SE-IDEA INSERVICE TRAINING | \$ 18,204 | \$ 18,204 | \$ - |
| | | 7240 | TRANSPORTATION SPECIAL EDUCATN | \$ 116,124 | \$ 116,124 | \$ - |
| | | 9092 | SEMP MENTAL HEALTH /ACOE | \$ 946,397 | \$ 946,397 | \$ - |
| | | 3318 | IDEA PART B SEC 61 Presch CEIS | \$ 36,071 | \$ 36,496 | \$ (425) |
| | | 3332 | IDEA PartB Sec 611Presch entit | \$ 69,856 | \$ 72,933 | \$ (3,077) |
| | | 3312 | SPEC ED IDEA EARLY INTERVENING | \$ 1,259,010 | \$ 1,310,831 | \$ (51,821) |
| | | 3031 | Reading First Spec ED PD | \$ 5,300 | \$ 249,639 | \$ (244,339) |
| 975 Total | Special Education Total | | | \$ 75,956,840 | \$ 72,014,623 | \$ 3,942,217 |
| Other Centrally Funded School Services Depts (Extended Ed Services) | | | | \$ 9,833,662 | \$ 9,833,662 | \$ (0) |
| Total Centrally Funded School Services Depts (Extended Ed Services) | | | | \$ 85,790,502 | \$ 81,848,285 | \$ 3,942,217 |

2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES DETAIL BY RESTRICTED RESOURCE (5 of 8)

| Site | Site Name | Resr | Resr Desc | November 2011 Wking Bdgt | July 2011 Adopted Bgt | Difference |
|---|---|--------------------------------------|--------------------------------|-----------------------------|--------------------------|-------------------|
| Central Office Operations | | Business, HR, Data Mgt , etc. | | | | |
| 950 | State & Federal Programs | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ 997,506 | \$ 785,475 | \$ 212,031 |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 134,546 | \$ 76,231 | \$ 58,315 |
| | | 7090 | ECONOMIC IMPACT AID | \$ 211,194 | \$ 198,975 | \$ 12,219 |
| | | 7091 | ECONOMIC IMPACT AID LEP | \$ 17,291 | \$ 8,663 | \$ 8,628 |
| | | 4203 | TITLE III LEP STUDENT PROGRAM | \$ 16,683 | \$ 16,683 | \$ - |
| 950 Total | State & Federal Programs Total | | | \$ 1,377,221 | \$ 1,086,028 | \$ 291,193 |
| 944 | Human Resources Services, Supp | 4035 | TITLE 2-A TEACHER QUALITY | \$ 322,394 | \$ 197,394 | \$ 125,000 |
| | | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ 245,916 | \$ 245,916 | \$ - |
| 944 Total | Human Resources Services, Supp Total | | | \$ 568,310 | \$ 443,310 | \$ 125,000 |
| 986 | Technology Services | 9220 | Microsoft Settle Reimburse | \$ 255,798 | \$ - | \$ 255,798 |
| | | 6020 | CAL SCHOOL INFORMATION SERVICE | \$ 25,479 | \$ - | \$ 25,479 |
| 986 Total | Technology Services Total | | | \$ 281,277 | \$ - | \$ 281,277 |
| Total Depts above | | | | \$ 2,226,807 | \$ 1,529,338 | \$ 697,470 |
| Other Central Office Operations (Business, HR,Data Mgt Etc.) | | | | \$ 670,702 | \$ 613,512 | \$ 57,190 |
| Total Central Office Operations (Business, HR,Data Mgt Etc.) | | | | \$ 2,897,509 | \$ 2,142,850 | \$ 754,659 |

2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES DETAIL BY RESTRICTED RESOURCE (6 of 8)

| Site | Site Name | Resr | Resr Desc | November 2011 Wking Bdgt | July 2011 Adopted Bgt | Difference |
|---|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------|---------------------|
| Central Office Operations | | School District Leadership | | | | |
| 964 | Network Office - High School1 | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ 385,000 | \$ - | \$ 385,000 |
| | | 3011 | NCLB:ARRA Title 1, Part A | \$ 163,594 | \$ - | \$ 163,594 |
| | | 5845 | Sml Learning Comm Initiative | \$ 1,307,362 | \$ 1,206,612 | \$ 100,750 |
| | | 9011 | DONATIONS | \$ 16,181 | \$ - | \$ 16,181 |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 132,746 | \$ 132,746 | \$ - |
| 964 Total | Network Office - High School1 Total | | | \$ 2,004,883 | \$ 1,339,358 | \$ 665,525 |
| 956 | Quality Community Schools Dev | 9035 | EAST BAY COMMUNITY FNDN | \$ 242,550 | \$ - | \$ 242,550 |
| | | 9136 | Oakland Schools Foundation | \$ 172,280 | \$ 124,200 | \$ 48,080 |
| 956 Total | Quality Community Schools Dev Total | | | \$ 414,830 | \$ 124,200 | \$ 290,630 |
| 963 | Regional Officer 3 - K-8 | 3011 | NCLB:ARRA Title 1, Part A | \$ 210,136 | \$ - | \$ 210,136 |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 54,251 | \$ 54,251 | \$ - |
| 963 Total | Regional Officer 3 - K-8 Total | | | \$ 264,387 | \$ 54,251 | \$ 210,136 |
| 962 | Regional Officer 2- K-8 | 3011 | NCLB:ARRA Title 1, Part A | \$ 159,858 | \$ - | \$ 159,858 |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 50,659 | \$ 50,659 | \$ - |
| 962 Total | Regional Officer 2- K-8 Total | | | \$ 210,517 | \$ 50,659 | \$ 159,858 |
| 958 | Communications | 9012 | EAST BAY COMMUNITY FNDN | \$ 63,000 | \$ - | \$ 63,000 |
| | | 9035 | City of Oakland - PEG funds | \$ 53,933 | \$ - | \$ 53,933 |
| | | 9134 | VIDEO TAPE ROYALTIES | \$ 2,648 | \$ - | \$ 2,648 |
| 958 Total | Communications Total | | | \$ 119,582 | \$ - | \$ 119,582 |
| Total Depts above | | | | \$ 3,014,199 | \$ 1,568,468 | \$ 1,445,731 |
| Other Central Office Operations (School District Leadership) | | | | \$ 510,167 | \$ 266,696 | \$ 243,471 |
| Total Central Office Operations (School District Leadership) | | | | \$ 3,524,366 | \$ 1,835,164 | \$ 1,689,202 |

2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES DETAIL BY RESTRICTED RESOURCE (7 of 8)

| Site | Site Name | Resr | Resr Desc | November 2011 Wking Bdgt | July 2011 Adopted Bgt | Difference |
|----------------------------------|------------------------------------|-------------------------------|--------------------------------|-----------------------------|--------------------------|---------------------|
| Central Office Operations | | District Wide Expenses | | | | |
| 999 | Districtwide Expenses | 4035 | TITLE 2-A TEACHER QUALITY | \$ 1,587,525 | \$ 99,300 | \$ 1,488,225 |
| | | 4203 | TITLE III LEP STUDENT PROGRAM | \$ 674,628 | \$ 68,682 | \$ 605,946 |
| | | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ 554,957 | \$ 160,610 | \$ 394,348 |
| | | 7091 | ECONOMIC IMPACT AID LEP | \$ 170,731 | \$ - | \$ 170,731 |
| | | 9028 | NATL COMMUNITY DEVELOP INSTITU | \$ 18,676 | \$ - | \$ 18,676 |
| | | 3205 | Education Jobs Fund | \$ 6,276,255 | \$ 6,276,255 | \$ - |
| Total | Districtwide Expenses Total | | | \$ 9,806,210 | \$ 6,604,846 | \$ 3,201,364 |

**2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES
DETAIL BY RESTRICTED RESOURCE (8 of 8)**

| Site | Site Name | Resr | Resr Desc | November 2011 | July 2011 | Difference |
|----------------------------------|---|--|--------------------------------|-----------------|-------------------|---------------------|
| | | | | Wking Bdgt | Adopted Bgt | |
| Central Office Operations | | Other Schls (Charters, Private) | | | | |
| 978 | Private Schools Office (Admin) | 4203 | TITLE III LEP STUDENT PROGRAM | \$ 3,354 | \$ 4,902 | \$ (1,548) |
| | | 3010 | IASA-I BASIC GRANTS LOW INCOME | \$ - | \$ 366,813 | \$ (366,813) |
| | | 4035 | TITLE 2-A TEACHER QUALITY | \$ 43 | \$ 496,000 | \$ (495,957) |
| Total | Private Schools Office (Admin) Total | | | \$ 3,397 | \$ 867,715 | \$ (864,318) |