



OAKLAND UNIFIED
SCHOOL DISTRICT

expect **Success**

Board Retreat

General Fund Overview and Central Allocations

January 24, 2009

Agenda

1. General Fund Overview

2. Unrestricted General Fund Overview

3. Central Office Unrestricted

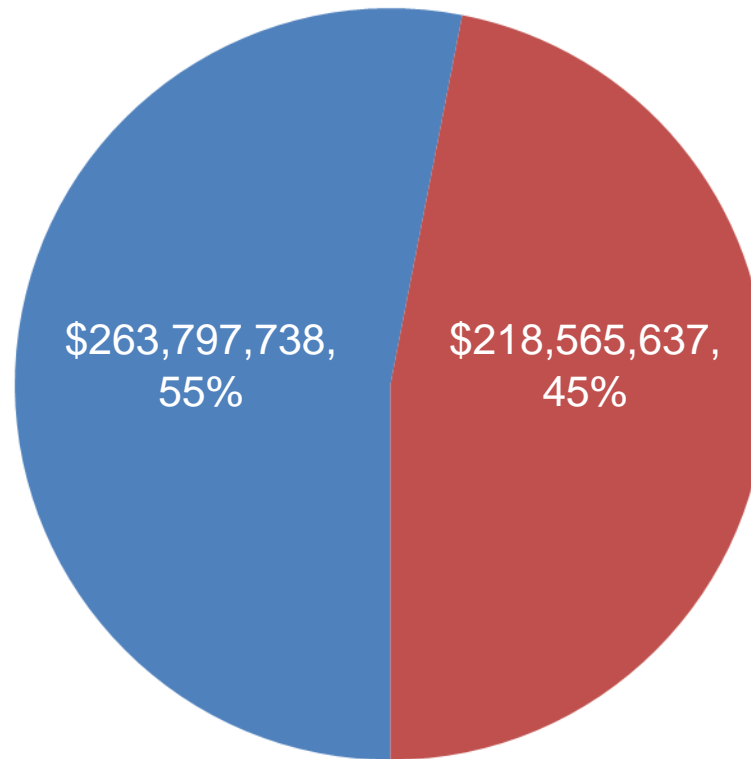
4. Restricted General Fund Overview

5. Central Office Restricted

General Fund-FY 08/09

Unrestricted and Restricted Revenues by Source

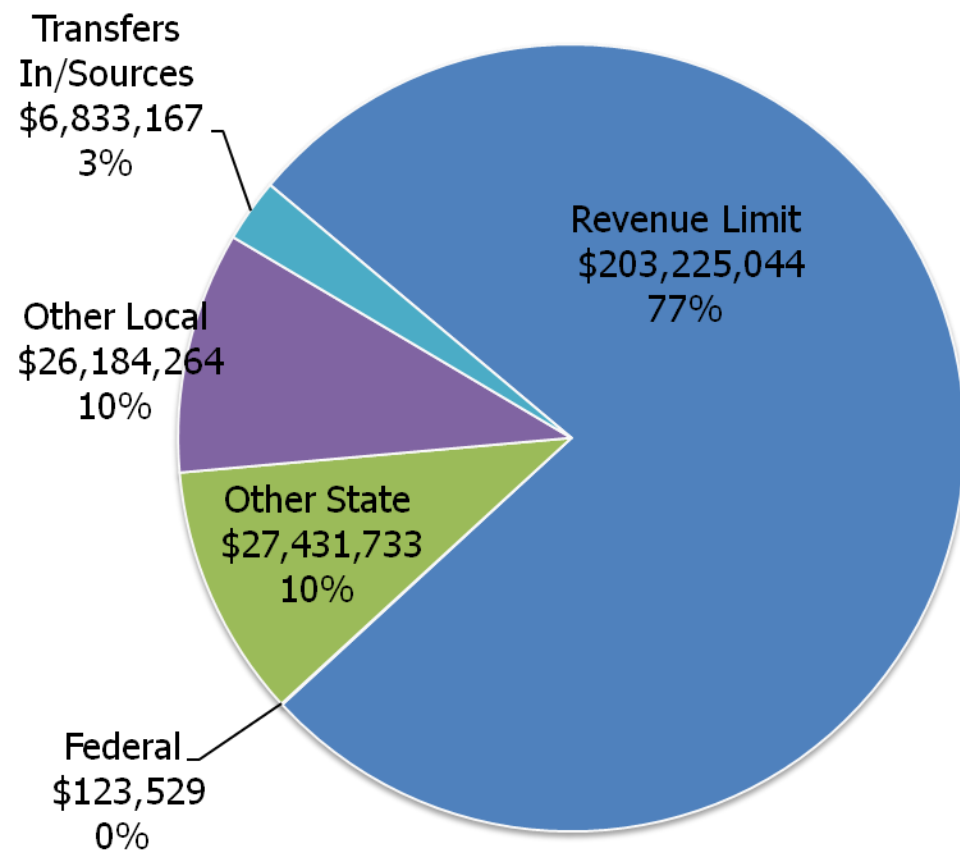
Total General Fund: \$482 million



■ Unrestricted ■ Restricted

Unrestricted General Fund-FY 08/09

Revenue Sources - \$263,797,738

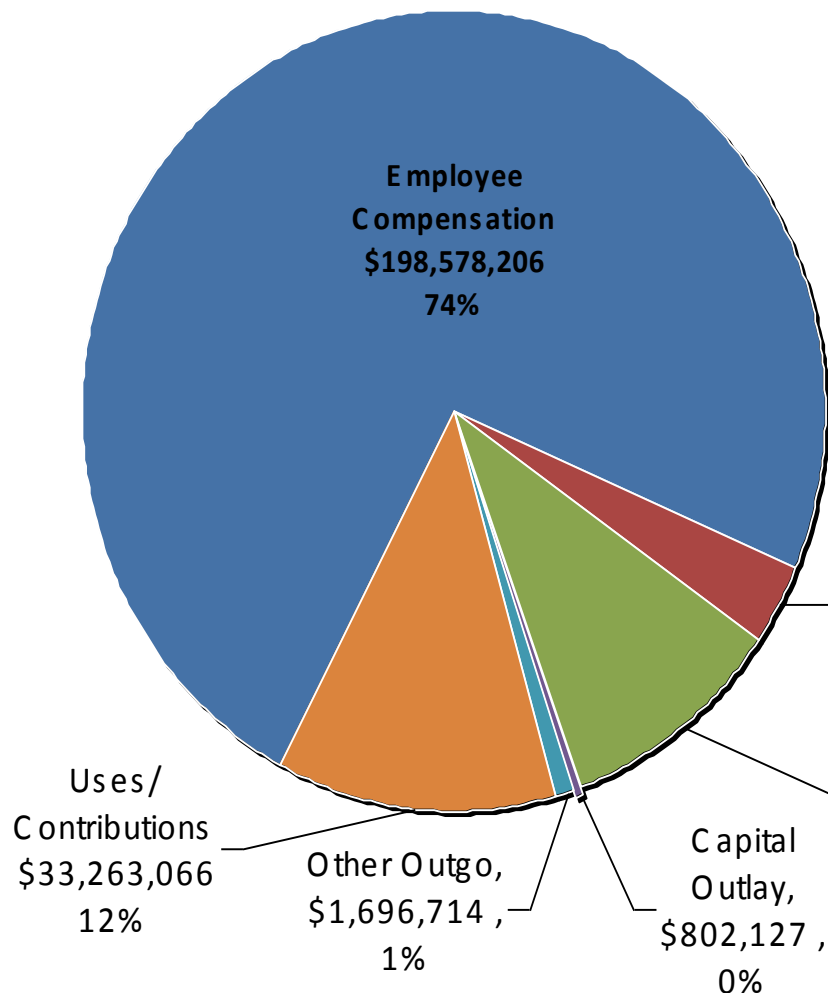


Category	Revenue	% of Total
Revenue Limit	\$203,225,044	77%
Other State (1)	\$27,431,733	10%
Other Local (2)	\$26,184,264	10%
Trans In/Source (3)	\$6,833,167	3%
Federal Revenue	\$123,529	0%
TOTAL	\$263,797,738	

- (1) Other State includes: Class Size Reduction for K-3 and 9th grade(\$15,041,913), lottery funding(\$4,892,538), charter pass-through revenue(\$4,629,902), medical administrative activity(\$1,350,000), Supplemental instruction(\$1,153,182), and home/hospital funding(\$364,198).
- (2) Other Local includes: Measure E parcel tax(20,100,000),E-Rate program funding(\$2,146,728), earned interest(\$1,750,000), teachers on loan(\$504,540), interagency services(\$491,282) leases and rentals(\$142,005), and other sources.
- (3) Transfers In/Sources includes: State Loan Payment (\$2,094,903), State loan fund transfers for IFAS upgrade (\$1,800,000) and prior year audit findings (\$1,603,275) Chabot payment for portion of COPs loan(\$720,922), RDA 3% transfer in (\$350,000), and other sources (\$264,067).

Unrestricted General Fund-FY 08/09

Budgeted Expenses - \$269,208,592



Category	Revenue	%
Employee Comp	\$198,578,206	74%
Uses/Contributions(1)	\$33,263,066	12%
Services/Operating	\$25,944,097	10%
Books and Supplies	\$8,924,382	4%
Other Outgo (2)	\$1,696,714	0%
Capital Outlay	\$802,127	0%
TOTAL	\$269,208,592	

Books and Supplies, \$8,924,382, 3%

Services/Operating \$25,944,097 10%

Capital Outlay, \$802,127, 0%

Other Outgo, \$1,696,714, 1%

Uses/Contributions \$33,263,066 12%

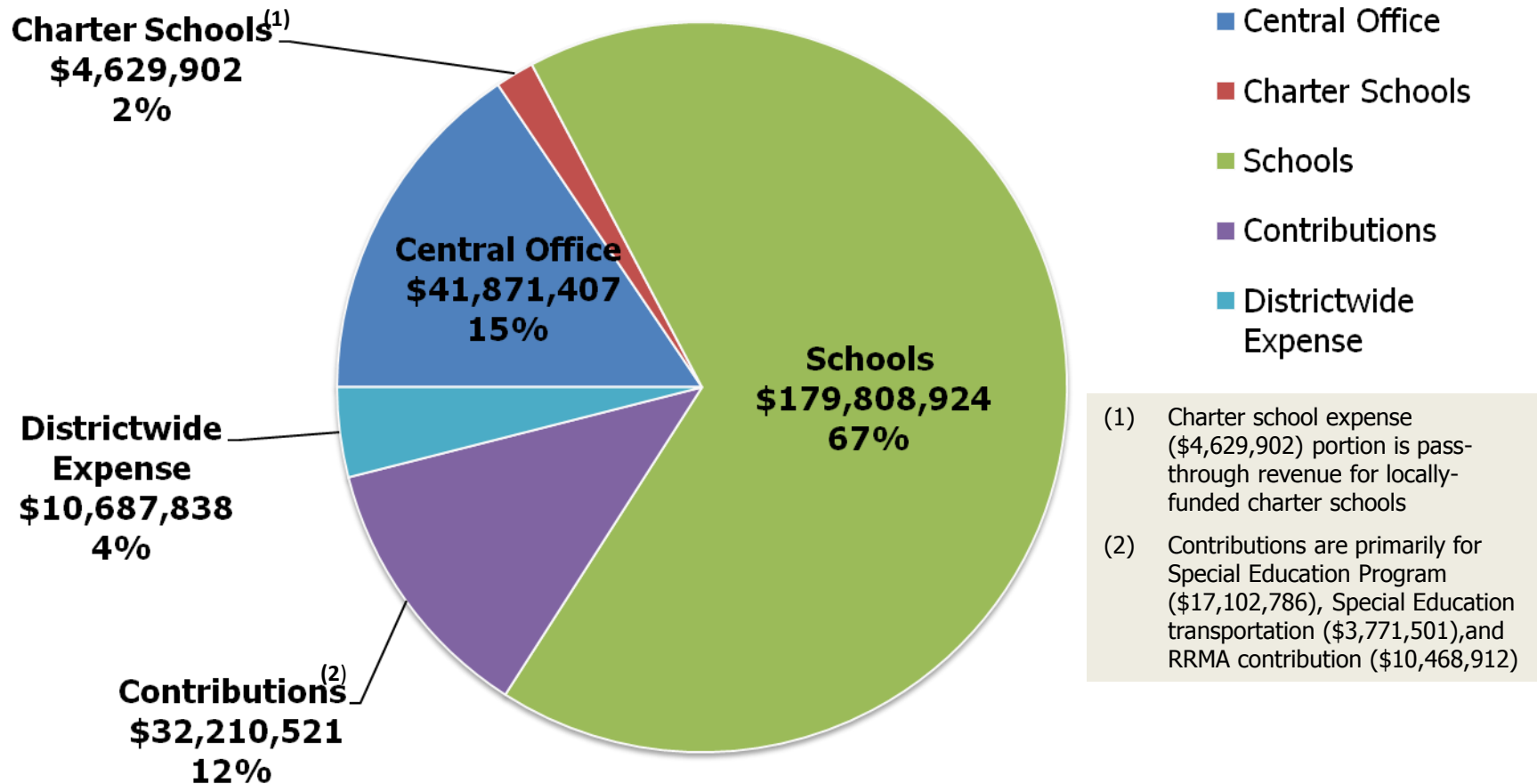
(1) Other Financing includes: Contribution to special education for program(\$17,102,786) and transportation support(\$3,771,501) and debt service(\$5,985,437).

(2) Other Outgo includes: Debt service on state loan(\$5,985,437), transfer of indirect cost(\$6,528,200) and charter school pass-through funds(\$4,629,902).

expect **Success** every student. every classroom. every day.

Unrestricted General Fund-FY 08/09

Allocation by Site - \$269,208,592



Unrestricted General Fund-FY 08/09

Examples of District-wide Expenses

• Catastrophic Leave	\$ 402,994
• Central Office Utilities	\$ 1,250,000
• Contingency Site Utilities	\$ 745,500
• Long Term Substitutes	\$ 402,444
• Lottery	\$ 452,127
• Teachers Health Benefits	\$ 412,633
• OPD	\$ 1,000,000
• Veteran Teachers	\$ 525,000
• Debt Services	\$3,890,534

Unrestricted General Fund-FY 08/09

School Site Expenses

	Personnel	Non-Personnel	Unrestricted	FTE's
Elementary	\$ 88,111,788	\$ 14,701,697	\$ 102,813,484	1,197.08
Middle	27,593,606	6,236,564	33,830,171	387.30
High	36,211,201	6,954,068	43,165,269	514.68
	\$ 151,916,595	\$ 27,892,329	\$ 179,808,924	2,099.06

Agenda

1. General Fund Overview
2. Unrestricted General Fund Overview
3. Central Office Unrestricted
4. Restricted General Fund Overview
5. Central Office Restricted

Central Office Unrestricted-FY 08/09

Budgeted Expenses

Central Office Division	Personnel	Non-Personnel	Budgeted Expense	FTE	% of Total
Operations	\$10,520,254	\$4,550,080	\$15,070,334	114.4	30%
Financial Services	6,175,326	5,782,635	11,957,961	64.0	23%
Instruction	4,343,841	3,018,624	7,362,465	41.3	14%
Network Executive Officers	2,201,051	1,421,949	3,623,000	23.6	7%
Facilities	16,193,438	(12,934,031)	3,259,407	302.5	6%
Instructional Support	2,146,266	754,972	2,901,238	24.3	6%
Site Support	1,547,652	1,315,867	2,863,519	56.4	6%
Board of Education	2,161,024	656,058	2,817,082	23.0	5%
Superintendent	1,043,737	420,398	1,464,135	8.5	3%
Subtotal	\$46,332,589	\$4,986,552	\$51,319,141	658	100%
<i>Indirect Cost ⁽¹⁾</i>			<i>(\$9,447,733)</i>		
TOTAL			\$41,871,408		

(1) Indirect Cost are elements of cost necessary in the operation of the Local Education Agency (LEA). These cost consist of business and administrative cost that benefit the entire LEA.

Central Office Unrestricted-FY 08/09

Operations - \$15,070,334

OPERATIONS DEPARTMENTS	Personnel	Non-Personnel	Total Unrestricted	FTE
Technology Services	\$3,343,307	\$3,497,683	\$6,840,990	37.05
Human Resources	2,684,497	997,876	3,682,373	32.50
OUSD Police	1,508,034	452,700	1,960,734	15.00
Research Asses & Accountability	1,045,981	561,019	1,607,000	9.50
Support Services	411,667	201,333	613,000	5.13
Chief Services Officer	358,273	7,964	366,237	2.50
School Support Services	1,168,495	(1,168,494)	0	12.75
TOTAL OPERATIONS	\$10,520,254	\$4,550,080	\$15,070,334	114.43

Note: School Support Services is a part of the Service Culture structure the services provided by this site are charged to the locations in which to site is performed and the revenue is moved to decrease the negative.

Central Office Unrestricted-FY 08/09

Fiscal Services - \$11,957,961

FISCAL SERVICES DEPARTMENTS			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
Risk Management	\$968,471	\$3,825,543	\$4,794,014	7.00
Fiscal Services	1,922,986	1,310,916	3,233,902	16.90
Procurement & Distribution	881,663	96,155	977,818	12.90
OAL/OGAL	561,452	394,745	956,197	2.00
Payroll	793,758	80,133	873,891	10.00
Accounts Payable	395,228	23,500	418,728	5.50
Printing/Mail Services	376,785	(63,217)	313,568	7.00
Office of the CFO	182,419	96,700	279,119	1.50
State & Federal Programs	92,564	18,160	110,724	1.20
TOTAL FISCAL SERVICES	\$6,175,326	\$5,782,635	\$11,957,961	64.00

Note: Printing/Mail Services is a part of the Service Culture structure, school and central sites are charged for the services print and mail shop perform. These charges (throughout the year) are credited to the department to reduce the negative.

Central Office Unrestricted-FY 08/09

Instruction - \$7,362,465

INSTRUCTION DEPARTMENTS	Total			FTE
	Personnel	Non-Personnel	Unrestricted	
Curriculum	\$2,153,213	\$1,327,929	\$3,481,142	26.3
Professional Development	536,242	1,149,695	1,685,937	4.0
Summer Hourly Program	486,404	100,160	586,564	-
Alternative Education	437,065	146,083	583,148	5.0
Charter Schools Office	427,541	63,741	491,282	4.0
Office of the CAO	303,375	9,623	312,998	2.0
Secondary Education	0	221,395	221,395	-
TOTAL INSTRUCTION	\$4,343,841	\$3,018,624	\$7,362,465	41.3

Central Office Unrestricted-FY 08/09

Network Executive Officers - \$3,623,000

NETWORK OFFICERS	Personnel	Non-Personnel	Total Unrestricted	FTE
High School Network	\$428,243	\$266,757	\$695,000	4.7
High School Network	434,736	237,264	672,000	7.3
Middle School Network	352,578	218,422	571,000	3.5
Middle School Network	291,492	231,508	523,000	2.8
Elementary School Network	178,686	116,814	295,500	1.4
Elementary School Network	179,224	114,276	293,500	1.4
Elementary School Network	170,232	117,268	287,500	1.4
Elementary School Network	165,858	119,642	285,500	1.3
TOTAL NETWORK OFFICERS	\$2,201,051	\$1,421,949	\$3,623,000	23.6

Central Office Unrestricted-FY 08/09

Facilities - \$3,259,407

FACILITIES DEPARTMENTS	Personnel	Non-Personnel	Total Unrestricted	FTE
Operations/Custodial Services	\$14,975,667	(\$13,416,260)	\$1,559,407	285.0
Maintenance/Buildings&Grounds	1,071,400	328,600	1,400,000	16.0
Facilities, Planning & Management	146,372	153,628	300,000	1.5
TOTAL FACILITY DEPARTMENTS	\$16,193,438	(\$12,934,031)	\$3,259,407	302.5

Note: Operations/Custodial Services is a part of the Service Culture structure most of the revenue for this site is located in other budgets located throughout the district and is scheduled to be moved into this account to bring the non salary cost into the positive

Central Office Unrestricted-FY 08/09

Instructional Support - \$2,901,238

INSTRUCTIONAL SUPPORT	Personnel	Non-Personnel	Total Unrestricted	FTE
Student, Family, Comm. Svcs	\$1,110,137	\$365,973	\$1,476,111	14.9
Chief Community Accountability	511,796	19,757	531,553	4.5
Complementary Learning	251,545	264,914	516,459	3.0
Health Services	160,951	96,163	257,114	0.9
Office of Strategic Planning	111,835	8,165	120,000	1.0
TOTAL INSTRUCTION SUPPORT	\$2,146,266	\$754,972	\$2,901,238	24.3

Central Office Unrestricted-FY 08/09

Site Support - \$2,863,519

SITE SUPPORT	Personnel	Non-Personnel	Total Unrestricted	FTE
Site Support	\$1,547,652	\$1,315,867	\$2,863,519	56.4
TOTAL SITE SUPPORT	\$1,547,652	\$1,315,867	\$2,863,519	56.4

Central Office Unrestricted-FY 08/09

Board of Education - \$2,817,082

BOARD OF EDUCATION			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
General Counsel	\$1,042,335	\$493,108	\$1,535,443	7.0
Labor Relations	581,188	15,650	596,838	5.0
Board of Education	412,324	142,300	554,624	10.0
Internal Audit	125,176	5,000	130,176	1.0
TOTAL BOARD OF EDUCATION	\$2,161,024	\$656,058	\$2,817,082	23.0

Central Office Unrestricted-FY 08/09

Superintendent - \$1,464,135

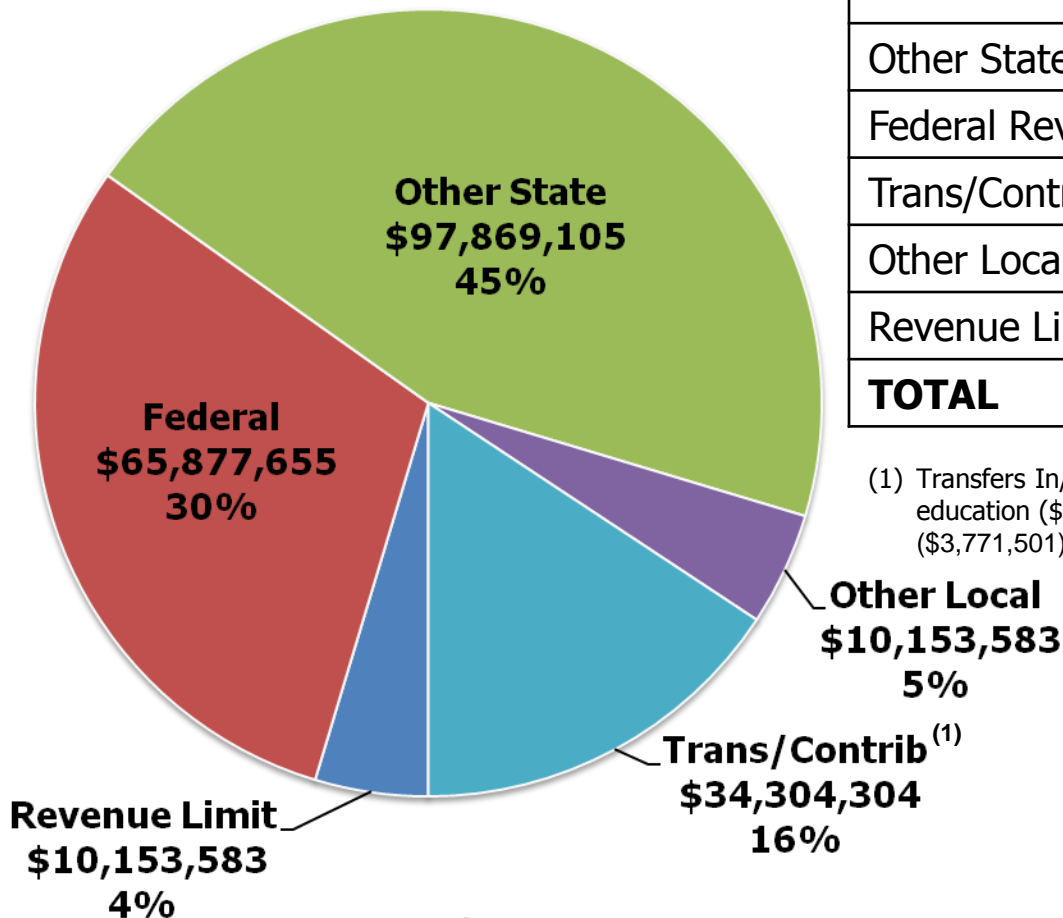
SUPERINTENDENT			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
Communications	\$346,812	\$294,888	\$641,700	5.5
Superintendent	387,442	115,510	502,952	2.0
State Administrator	309,483	10,000	319,483	1.0
TOTAL SUPERINTENDENT	\$1,043,737	\$420,398	\$1,464,135	8.5

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Restricted General Fund-FY 08/09

Revenue Sources - \$218,565,637

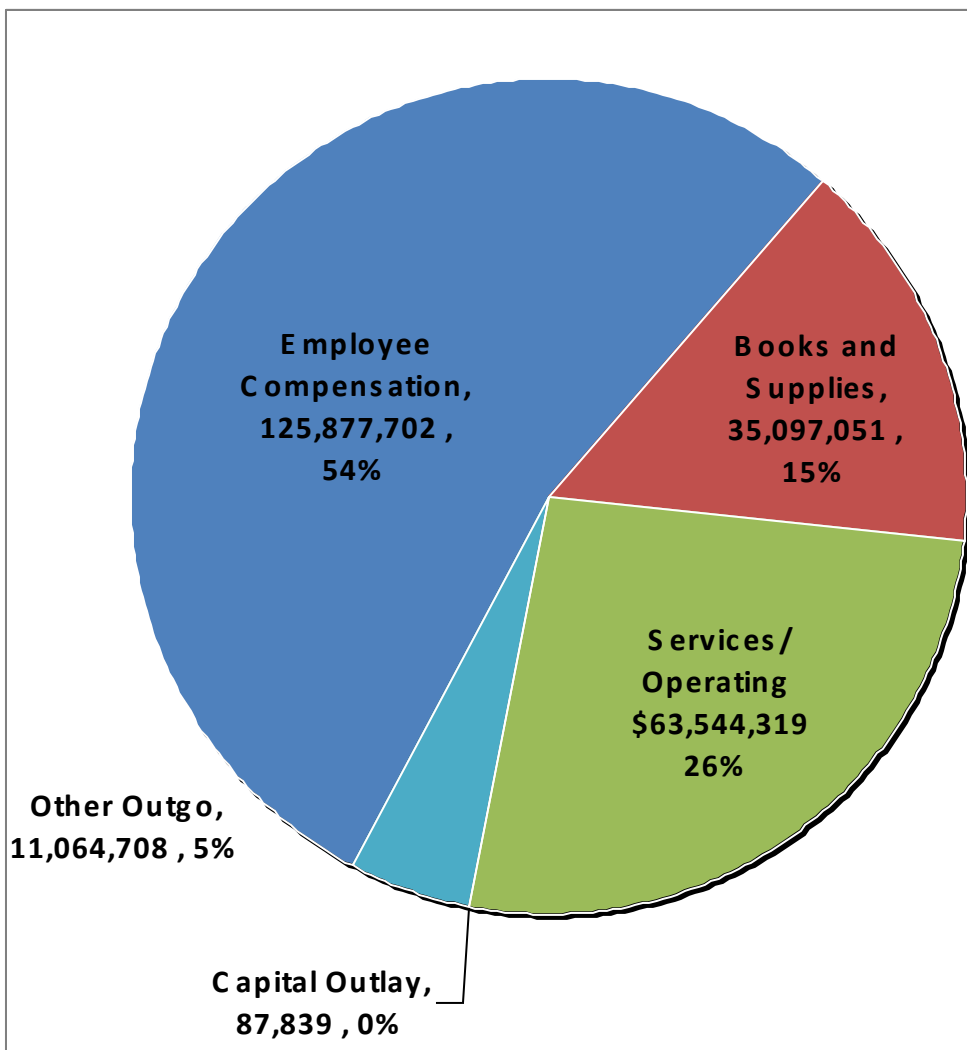


Category	Revenue	% of Total
Other State	\$97,869,105	45%
Federal Revenue	\$65,877,655	30%
Trans/Contributions	\$34,304,304	16%
Other Local	\$10,360,990	5%
Revenue Limit	\$10,153,583	4%
TOTAL	\$218,565,637	

(1) Transfers In/Contributions includes: Contributions to special education (\$17,102,786) for program and transportation (\$3,771,501).

Restricted General Fund-FY 08/09

Budgeted Expenses - \$235,671,619



Category	Revenue	%
Employee Comp	\$125,877,702	54%
Services/Operating	\$63,544,319	26%
Books and Supplies	\$35,097,051	15%
Other Outgo	\$11,064,708	5%
Capital Outlay	\$87,839	0%
TOTAL*	\$235,671,619	

* Total dollars includes anticipated expenditures of carryover dollars from the 2007-08 school year.

Restricted General Fund-FY 08/09

Major Restricted Resources - \$233,126,722

Resource Name	Resource Type	Amount	Primary Location	% of Total
1. Special Education	S, TC, RL	\$54,446,564	Special Educ	23%
2. Title I: Basic Low-Income	F	\$33,430,648	Combination	14%
3. Ongoing and Major Maintenance	TC	\$14,272,522	Central	6%
4. TIIG Block Grant	S	\$13,305,953	Combination	6%
5. After School Learning and Safety	S	\$9,111,944	School	4%
6. Special Education – IDEA Grant	F	\$8,332,822	Special Educ	4%
7. Economic Impact Aid – SCE	S	\$8,262,606	School	4%
8. Economic Impact Aid – LEP	S	\$7,858,308	School	3%
9. Transportation – Special Education	S	\$7,382,120	Special Educ	3%
10. Title IV: 21 st CCLC	F	\$6,460,314	School	3%

Resource Type Key: S = Other State; F = Federal Revenue; L = Other Local; RL = Revenue Limit; TC = Transfers and Contributions

Restricted General Fund-FY 08/09

Major Restricted Resources - \$233,126,722

Resource Name	Resource Type	Amount	Primary Location	% of Total
11. Title II: Teacher Quality	F	\$5,911,421	Central	3%
12. Quality Investment Ed Act	S	\$5,354,996	School	2%
13. School, Library, Info Block Grant	S	\$4,840,664	School	2%
14. Transportation Home to School	S	\$3,756,556	Special Educ	2%
15. School Counseling Program	S	3,693,582	District Wide	2%
16. High Priority Schools Grant	S	\$3,406,361	School	1%
17. Expect Success	L	\$2,914,048	Central	1%
18. Program Improvement, Year 4	F	\$2,850,000	Central	1%
19. Inst Materials Block Grant	S	\$2,834,975	Central	1%
20. Teacher Credential Block Grant	S	\$2,550,716	Central	1%

Resource Type Key: S = Other State; F = Federal Revenue; L = Other Local; RL = Revenue Limit; TC = Transfers and Contributions

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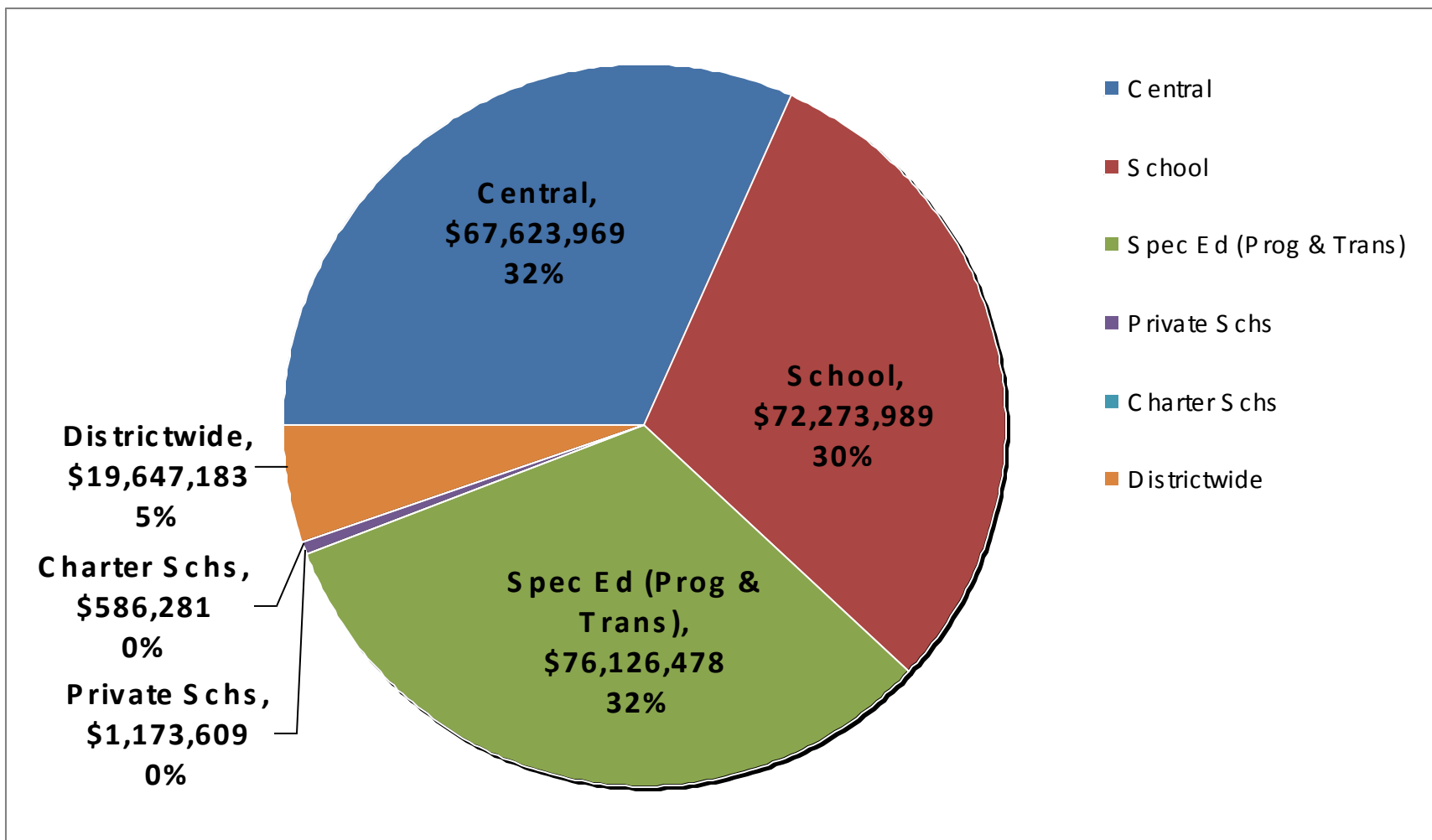
Restricted General Fund-FY 08/09

Major Restricted Resources - \$235,671,619

Resource Name	Resource Type	Amount	Primary Location	% of Total
21. Pupil Retention Block Grant	S	\$2,439,184	School	1%
22. Michael & Susan Dell Foundation	L	\$2,200,000	Central	1%
23. Partnership Academy Program	S	\$1,986,893	School	1%
24. ROC/P Apportionment	S	\$1,882,347	Central	1%
25. Lottery: Instructional Materials	S	\$1,338,811	Central	1%
26. Title III: LEP Student Program	S	\$1,312,898	Central	1%
27. Prof Dev Block Grant	S	\$1,272,683	School	0%
28. Arts and Music Block Grant	S	\$1,061,941	School	0%
29. Medi-Cal Billing Option	F	\$982,492	Central	0%
30. Community Day Schools	S	\$938,507	School	0%
31 – 134. Other Restricted Resources	Various	\$19,278,744	Various	8%
TOTAL – ALL RESTRICTED		\$235,671,619		100%

Restricted General Fund-FY 08/09

Allocation by Site - \$235,671,619



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Restricted General Fund-FY 08/09

Major Restricted Resources by Site

RESOURCE NAME	CENTRAL	DISTRICTWIDE	SCHOOL	SPECIAL ED	TOTAL AMOUNT
1 Special Education	\$124,589	\$0	\$0	\$54,321,975	\$54,446,564
2 Title 1	11,006,020	2,878,285	19,546,344	-	33,430,648
3 Ongoing & Major Maintenance	12,178,739	2,093,782	-	-	14,272,522
4 TIIG Block Grant	5,418,950	4,653,150	3,233,854	-	13,305,953
5 After School Learning & Safehood	1,001,625	-	8,110,319	-	9,111,944
6 Special Education IDEA	-	-	-	8,332,822	8,332,822
7 Economic Impact Aid - SCE	875,175	238,013	7,149,418	-	8,262,606
8 Economic Impact Aid - LEP	840,854	227,283	6,790,171	-	7,858,308
9 Transportation Special Ed	-	-	-	7,382,120	7,382,120
10 21st Century	\$1,099,591	\$0	\$5,360,723	\$0	\$6,460,314

Restricted General Fund-FY 08/09

Major Restricted Resources by Site

RESOURCE NAME	CENTRAL	DISTRICTWIDE	SCHOOL	SPECIAL ED	TOTAL AMOUNT
11 Title 2 Teacher Quality	\$4,083,361	\$666,217	\$869,097	\$292,746	\$5,911,421
12 Quality Ed Investment Act	254,856	6,840	5,093,300	-	5,354,996
13 School Improvement Block Grant	428,618	572,421	3,839,625	-	4,840,664
14 Transportation Home to School	200,000	-	-	3,556,556	3,756,556
15 School Counseling Program	1,090,644	2,602,938	-	-	3,693,582
16 High Priority Schools	-	92,099	3,314,263	-	3,406,361
17 Donor Advised	2,914,048	-	-	-	2,914,048
18 Prog Improvement Corr Action	35,000	2,815,000	-	-	2,850,000
19 Instructional Materials Block Grant	2,580,110	254,865	-	-	2,834,975
20 Teacher Credential Block Grant	\$2,550,716	-	-	-	\$2,550,716

Restricted General Fund-FY 08/09

Major Restricted Resources - \$235,671,619

RESOURCE NAME	CENTRAL	DISTRICTWIDE	SCHOOL	SPECIAL ED	TOTAL AMOUNT
21 Pupil Retention Block Grant	\$649,664	\$320,006	\$1,469,514	-	\$2,439,184
22 Michael & Susan Dell Foundation	2,200,000	-	-	-	2,200,000
23 Partnership Academy Program	41,020	-	1,945,872	-	1,986,893
24 ROC/P Apportionment	1,882,347	-	-	-	1,882,347
25 Lottery:Instructional Materials	1,154,200	172,132	12,479	-	1,338,811
26 Title 3 Limited English Proficiency	984,940	298,266	29,692	-	1,312,898
27 Professional Development Block Grant	-	265,760	1,006,923	-	1,272,683
28 Arts & Music Block Grant	162,565	-	899,376	-	1,061,941
29 Medi-Cal Billing Option	982,492	-	-	-	982,492
30 Community Day Schools	35,360	229,171	673,976	-	938,507
31-134. Other Restricted Resources	12,848,485	1,260,956	2,929,044	2,240,258	19,278,744
TOTAL ALL RESTRICTED	\$67,623,969	\$19,647,183	\$72,273,989	\$76,126,478	\$235,671,619

Central Office Restricted-FY 08/09

Operations - \$4,711,511

OPERATIONS DEPARTMENTS			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
Technology Services	\$485,818	\$456,490	\$942,308	5.30
Human Resources	163,497	850,030	1,013,527	1.10
Nutritional Svc Admin	-	15,000	15,000	-
Research Asses & Accountability	989,417	796,897	1,786,314	10.50
Support Services	595,008	79,354	674,362	9.87
Chief Services Officer			-	-
School Support Services	161,515	118,485	280,000	1.25
TOTAL OPERATIONS	\$2,395,256	\$2,316,256	\$4,711,511	28.02

Central Office Restricted-FY 08/09

Operations - \$4,711,511

OPERATIONS DEPARTMENT

RESOURCE NAME	AMOUNT
Michael & Susan Dell Foundation	\$ 1,314,162
TIIG Block Grant	878,826
Donor Advised Fund	580,000
Teacher Recruit Student Support	520,722
Economic Impact Aid (EIA)	436,852
Title 1	296,098
School Improvement Block Grant	247,944
Fund Improvement of Education	191,593
Title 2 - Teacher Quality	181,706
Cal School Information Service	178,662
Pupil Retention Block Grant	66,000
Discretionary Block Grant	65,000
School Safety & Violence Prevention	61,755
Truancy & Attendance	58,422
Mr. October Foundation	25,000
Student Attendance Review Board	5,185
Info Technology Tele-Com Services	(396,418)
TOTAL OPERATIONS	\$ 4,711,511

Central Office Restricted-FY 08/09

Fiscal Services - \$1,764,512

FISCAL SERVICES DEPARTMENTS			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
Risk Management	-	38,853	38,853	-
Fiscal Services	347,247	-	347,247	3.30
Private Schools	217,927	193,423	411,350	2.20
State & Federal Programs	457,115	509,947	967,062	5.60
TOTAL FISCAL SERVICES	1,022,289	742,223	1,764,512	11.10

Central Office Restricted-FY 08/09

Fiscal Services - \$1,764,512

FISCAL SERVICES DEPARTMENTS

RESOURCE	AMOUNT
Title 1	\$ 1,038,268
Economic Impact Aid	208,341
School Improvement Block Grant	135,674
Special Education	124,589
Title 2 Part A Teacher Quality	80,820
Michael & Susan Dell Foundation	70,058
ROC/P Apportionment	41,320
Emergency Response Plan	38,853
Title 2 Part D Technology	26,491
Title 4 Part A Drug Free Schools	99
TOTAL FISCAL SERVICES	\$ 1,764,512

Central Office Restricted-FY 08/09

Instruction - \$28,738,329

INSTRUCTION DEPARTMENTS			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
Curriculum	1,916,040	6,264,579	8,180,619	16.20
Professional Development	6,946,492	5,211,803	12,158,295	54.54
Summer Hourly Program	-	193,468	193,468	-
Alternative Education	297,865	418,412	716,277	4.30
Office of the CAO	25,000	402,000	427,000	-
Peer Assistance	202,977	95,703	298,680	2.00
School to Career	517,803	2,463,581	2,981,384	4.95
ROTC	443,389	45,000	488,389	7.00
Learning Resources	-	4,044	4,044	-
New School Development	390,506	1,052,399	1,442,905	9.00
Indian Education	-	62,807	62,807	-
Secondary Education	1,148,273	636,188	1,784,461	8.50
TOTAL INSTRUCTION	11,888,345	16,849,984	28,738,329	106.49

Central Office Restricted-FY 08/09

Instruction - \$28,738,329

INSTRUCTION DEPARTMENTS

RESOURCE NAME	AMOUNT
Title 1	\$ 3,929,800
Title 2 Part A Teacher Quality	3,556,835
Instructional Materials	2,580,110
Teacher Credential Block Grant	2,550,716
ROC/P Apportionment	1,841,027
TIIG Block Grant	1,238,575
Lottery:Instructional Materials	1,154,200
School Counseling	1,090,644
Donor Advised Fund	779,532
Measure Y City of Oakland	738,074
Vocation & Applied Secondary & Adult	674,289
Other Federal	657,987
Alt Cert for Intern Teachers	562,500
Math & Reading Professional Development	542,400
Title 2 Education	506,032
ROTC	443,389
Other Restricted Resources	20,581
TOTAL INSTRUCTION	\$ 22,423,302

Central Office Restricted-FY 08/09

Network Executive Officers - \$889,541

NETWORK OFFICERS	Personnel	Non-Personnel	Total Unrestricted	FTE
High School Network 967	\$104,434	\$85,624	\$190,057	0.97
High School Network 972	34,358	155,699	190,057	0.44
Middle School Network 963	119,734	6,853	126,587	1.03
Middle School Network 964	112,275	7,872	120,147	1.25
Elementary School Network 961	65,113	444	65,556	0.40
Elementary School Network 962	67,467	0	67,467	0.40
Elementary School Network 965	62,555	1,722	64,277	0.40
Elementary School Network 966	64,786	606	65,392	0.40
TOTAL NETWORK OFFICERS	\$630,721	\$258,819	\$889,540	5.29

Central Office Restricted-FY 08/09

Network Executive Officers - \$889,541

NETWORK OFFICERS

RESOURCE NAMES	AMOUNT
TIIG Block Grant	\$377,427
Title 2-Teacher Quality	264,000
CAHSEE "HIGH SCHOOL NETWORK"	198,114
Pupil Retention Grant	50,000
TOTAL NETWORK OFFICERS	\$889,541

*Includes Sites 2 High School Networks, 2 Middle School Networks and 4 Elementary Networks

Central Office Restricted-FY 08/09

Facilities - \$12,178,739

FACILITIES DEPARTMENTS			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
Maintenance/Buildings&Grounds	\$8,709,639	\$3,469,100	\$12,178,739	102.00
TOTAL FACILITY DEPARTMENTS	\$8,709,639	\$3,469,100	\$12,178,739	102.00

Central Office Restricted-FY 08/09

Facilities - \$12,178,739

FACILITIES DEPARTMENTS

RESOURCE NAME	AMOUNT
Ongoing Major Maintenance	\$12,178,739
TOTAL FACILITIES	\$12,178,739

***Includes Sites=Facilities, Planning & Management, Operations/Custodial Services, and Maintenance/Buildings and Grounds**

Central Office Restricted-FY 08/09

Instructional Support - \$16,616,028

INSTRUCTIONAL SUPPORT	Personnel	Non- Personnel	Total Unrestricted	FTE
Student, Family, Comm. Svcs	\$3,057,290	\$1,352,382	\$4,409,671	39.10
Complementary Learning	2,010,121	8,411,840	10,421,961	15.25
Health Services	895,977	221,708	1,117,685	12.50
Office of Strategic Planning	341,920	323,190	665,111	3.00
New Teacher Support Program	-	1,600	1,600	-
TOTAL INSTRUCTION SUPPORT	\$6,305,309	\$10,310,720	\$16,616,028	69.85

Central Office Restricted-FY 08/09

Instructional Support - \$16,616,028

INSTRUCTIONAL SUPPORT	
RESOURCE NAME	AMOUNT
Title 1	\$5,741,854
TIIG Block Grant	2,493,122
TIV 21ST Century Com Learning	1,099,591
Afterschool Learning and Safehood (ASES)	1,001,625
Medi-Call Billing	982,492
ECONOMIC IMPACT AID (LEP)	840,854
Atlantic Philanthropies Total	772,500
Title III LEP Student Program	608,606
School Safety and Violence	425,312
Pupil Retention Block Grant	424,664
Mental Health Integration Part	304,443
The California Endowment	294,909
QEIA-Quality Education Investment	254,856
Title III Immigrant ED Program	230,819
ECONOMIC IMPACT AID (EIA)	229,982
Refugee Child Support Assistance Program	209,234
Migrant Education Reg/Summer	179,646
Homeless Children Education Grant	145,000
Transportation Home to School	100,000
Discretionary Block Grant	75,200
Kaiser Grants Total	75,000
Local Delinquent Programs	69,623
DFS Entitlements	46,367
Student Attendance Review Board	5,185
DMH Early Mental Health Initiative	3,045
Saint Mary's College of CA	1,600
Donations	500
TOTAL INSTRUCTIONAL SUPPORT	\$16,616,028

expect **Success** every student. every classroom. every day.

Central Office Restricted-FY 08/09

Site Support - \$5,016,054

SITE SUPPORT			Total	
	Personnel	Non-Personnel	Unrestricted	FTE
Site Support	\$3,749,895	\$1,266,159	\$5,016,054	75.79
TOTAL SITE SUPPORT	\$3,749,895	\$1,266,159	\$5,016,054	75.79

Central Office Restricted-FY 08/09

Site Support - \$5,016,054

SITE SUPPORT DEPARTMENT

RESOURCE NAME	AMOUNT
TIIG Block Grant	\$3,196,650
Title 1	940,613
Title 2 - Teacher Quality	295,376
Professional Development Block Grant	265,760
Lottery: Instructional Materials	172,132
The New Teacher Project	135,523
Pupil Retention Block Grant	10,000
TOTAL SITE SUPPORT	\$5,016,054

*Includes Sites=Site Support

Central Office Restricted-FY 08/09

Board of Education - \$150,838

BOARD OF EDUCATION	Personnel	Non- Personnel	Total Unrestricted	FTE
Labor Relations	\$150,838	-	\$150,838	1.00
TOTAL BOARD OF EDUCATION	\$150,838	-	\$150,838	1.00

Central Office Restricted-FY 08/09

Board of Education - \$150,838

BOARD OF EDUCATION

RESOURCE NAME	AMOUNT
Michael and Susan Dell Foundation	\$150,838
TOTAL BOARD OF EDUCATION	\$150,838

***Includes sites=General Counsel, Labor Relations, Board of Education and Internal Auditor**

Central Office Restricted-FY 08/09

Superintendent - \$2,574,470

SUPERINTENDENT	Personnel	Non- Personnel	Total Unrestricted	FTE
Communications	-	\$31,000	\$31,000	-
Superintendent	-	-	-	-
State Administrator	-	444,013	444,013	-
Chief of Staff	1,004,779	1,094,678	2,099,457	7.25
TOTAL SUPERINTENDENT	\$1,004,779	\$1,569,691	\$2,574,470	7.25

Central Office Restricted-FY 08/09

Superintendent - \$2,574,470

SUPERINTENDENT

RESOURCE NAME	AMOUNT
Donor Advised	\$1,554,516
Michael & Susan Dell Foundation	514,942
TIIG Block Grant	431,000
Broad Foundation	45,000
Donation	25,000
Rebate Programs	4,013
TOTAL SUPERINTENDENT	\$2,574,470

*Includes Sites= Communication, Superintendent, State Administrator, Chief of Staff

School-Based Resources: 2008-09

Total Allocations - \$70,514,099

Resource	Total Allocation	% of Total Sch
Title I: Low-income (resource 3010)	\$18,770,722	27%
Prop. 39: ASES (resource 6010)	8,110,319	12%
EIA-SCE (resource 7090)	7,149,418	10%
EIA-LEP (resource 7091)	6,790,171	10%
Title IV: 21 st CCLC (resource 4124)	5,360,723	8%
QEIA (resource 7400)	5,093,300	7%
SLIB&G (resource 7395)	3,839,625	5%
HPSG (resource 7258)	3,314,263	5%
TIIG: Small/Closing (resource 7394)	3,233,854	5%
CPA Program (resource 7220)	1,945,872	3%
Pupil Retention Block Grant (resource 7390)	1,469,514	2%
Prof. Dev. Block Grant (resource 7393)	1,006,923	1%

School-Based Resources: 2008-09

Total Allocations (continued) - \$70,514,099

Resource	Total Allocation	% of Total Sch
Arts and Music Block Grant (resource 6760)	\$899,376	1%
Oakland Fund Children & Youth (resource 9121)	774,713	1%
Community Day Schools (resource 2430)	673,976	1%
Discretion Block Grant School (resource 7396)	572,941	1%
Donations (resource 9011)	374,456	1%
ELL – Teacher Training (resource 6286)	213,199	0%
CAHSEE “High School Network” (resource 7055)	196,252	0%
SAIT (resource 3013)	138,900	0%
Nat’l Community Dev Institute (resource 9028)	132,870	0%
Other State and Local Resources	452,713	1%
TOTAL	\$70,514,099	100%

INDEX OF ACRONYMS

AB	Assembly Bill	MAA	Medi-Cal Administrative Activities
AED	Academic English Development	MYFSP	Multi-Year Financial Service Plan
ASES	After School Education Safety		
BG	Block Grant	OAL/OGAL	Oakland Athletic League / Oakland Girls Athletic League
BTSA	Beginning Teacher Support & Assessment	OUSD	Oakland Unified School District
CAHSEE	California High School Exit Exam	PD	Professional Development
CAO	Chief Accountability Office	QEIA	Quality Education Investment Act
CCLC	Century Community Learning Centers	RDA	Re-Development Agency
CFO	Chief Financial Officer	ROC/P	Regional Occupation Center / Program
COP	Certificate of Participation	RRMA	Routine Restricted Maintenance Account
CPA	California Partnership Academies	SAIT	School Assistance Intervention Team
DHP	Disciplinary Hearing Panel	SCE	State Compensatory Education
EETT	Enhancing Education Through Technology	SLIBG	School & Library Improvement Block Grant
EIA	Economic Impact Aid	Spec Ed	Special Education
EIA/LEP	Economic Impact Aid / Limited English Pupils	TIIG	Targeted Instructional Improvement Grant
EIA/SCE	Economic Impact Aid / State Compensatory Education	TRSSP	Teacher Recruitment & Student Support Program
ELL	English Language Learners	TUPE	Tobacco Use & Prevention Education
FTE	Full Time Equivalent		
FY	Fiscal Year		
GATE	Gifted And Talented Education		
HPSG	High Priority School Grant		
IDEA	Individual Disabilities Education Act		
IFAS	Integrated Financial Administrative Solutions		
LEA	Local Education Agency		
LEP	Limited English Proficiency		