

Current FTE Budget 2010-11

LEGISLATIVE BILL

File ID No. 11-0061

Introduction Date 2-15-2011

Enactment No. _____

Enactment Date _____

	Title	Current FTEs	Current Budget FTEs	
	Carpenter	14		\$1,425,195.28
	Glazier	2		\$194,795.47
	Paint	10		\$1,013,421.69
	Electrical	16		\$1,669,626.86
	Locksmith	4		\$404,327.65
	Gardeners	11		\$776,436.61
	Skilled Laborer & Equip. Operator	6		\$427,731.25
	Plumbing	8		\$875,218.99
	Steamfitter	5		\$535,298.83
	Roofing	2		\$199,877.01
	Sheet metal	2		\$198,994.37
	Vehicle Maintenance	2		\$143,344.98
	Elevator Services			
	Gasoline			
	Monitoring-security			
	Office supply			
	Swimming pool			
	Waste Mgmt /others			
	Guard Services			
	**Director, Coordinator, Managers	8		
	**Clerical/MCS	5		
	Total	95		\$7,864,268.98
	Current FTE(shop only) budget			\$7,864,268.98
	**Note: according to management & clerical budget 10-11			\$1,373,613.26
	Total Budget 2010-11			\$9,237,882.24 (for RRMA, PM, GP, Williams, fund#25)

Budget for Shop (B&G) 2011-12

Additional FTEs

	Title	Add'l FTEs	Additional needed for shop FTEs 2011-12	*Vehicle needed
	Carpenter			
	Glazier	2	\$177,086.79	2
	Paint	4	\$368,516.98	2
	Electrical	4	\$379,460.65	5
	Locksmith	1	\$91,892.65	1
	Gardeners	2	\$128,336.63	2
	Skilled Laborer& Equip. Operator	2	\$129,615.53	2
	Plumbing	2	\$198,913.41	1
	Steamfitter	5	\$486,635.30	4
	Roofing	2	\$181,706.37	
	Sheet metal	1	\$90,451.99	
	Vehicle Maintenance	1	\$65,156.81	
	Clerical/MCS	1	\$50,164.05	
	Total	27	\$2,347,937.15	19
	*Note: Budget for 19 vehicles		\$475,000.00	
	Budget for additional FTEs		\$2,347,937.15	
	Total Budget 2011-12		\$2,822,937.15	

Custodial Services FGMAT Recommended Level of Service for 2011-2012

Color Represents a shared campus				
Site No.	Site Name	CURRENT FTE	SQUARE FOOTAGE	FGMAT Recommended FTE. 15,000 Sq Ft
ELEMENTARY				
101	ALLENDALE	2.0	41,452	2.8
102	BELLA VISTA	2.0	63,234	4.2
103	BROOKFIELD	2.5	67,493	4.5
105	BURCKHALTER	1.5	32,456	2.2
106	CHABOT	2.0	55,891	3.7
107	EAST OAKLAND PRIDE @ Webster	2.0	84,293	5.6
108	CLEVELAND	1.5	24,741	1.6
111	CROCKER HIGHLANDS	1.5	41,656	2.8
112	GREENLEAF @ Whittier	2.0	49,416	3.3
	Jefferson Campus	2.5	79,998	5.3
113	LEARNING WITHOUT LIMITS			
114	GLOBAL FAMILY SCHOOL			
115	EMERSON	1.5	38,274	2.6
116	FRANKLIN	2.5	62,424	4.2
117	FRUITVALE	3.0	60,611	4.0
118	GARFIELD	3.5	66,380	4.4
119	GLENVIEW	2.0	43,346	2.9
121	LA ESCUELITA	1.0	20,067	1.3
122	GRASS VALLEY	1.5	35,113	2.3
	LOCKWOOD CAMPUS	3.0	72,943	4.9
123	FUTURES ELEMENTARY SCHOOL			
149	COMMUNITY UNITED ELEMENTARY			
	HIGHLAND CAMPUS	3.0	58,436	3.9
125	NEW HIGHLAND ACADEMY			
192	RISE			
127	HILLCREST	1.5	29,588	2.0
129	LAFAYETTE	2.0	56,038	3.7
130	LAKEVIEW	1.5	58,087	3.9
131	LAUREL	2.0	35,494	2.4
132	LAZEAR	1.5	31,698	2.1
133	LINCOLN	2.5	58,641	3.9
136	HORACE MANN	2.0	32,106	2.1
138	MARKHAM	2.0	53,698	3.6
139	MAXWELL PARK	2.0	46,253	3.1
142	JOAQUIN MILLER	2.0	40,970	2.7

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ELEMENTARY				
143	MONTCLAIR	1.5	38,827	2.6
144	PARKER	2.0	46,862	3.1
145	PERALTA	2.0	19,770	1.3
146	PIEDMONT AVE	1.5	44,035	2.9
148	REDWOOD HEIGHTS	1.5	40,904	2.7
150	SANTA FE	1.5	38,796	2.6
151	SEQUOIA	1.5	40,721	2.7
154	SOBRANTE PARK	1.5	36,555	2.4
157	THORNHILL	1.5	33,796	2.3
Woodland Campus		2.5	87,000	5.8
165	WOODLAND			
181	ENCOMPASS			
166	HOWARD	1.5	43,958	2.9
168	MUNCK	1.5	34,974	2.3
170	HOOVER	2.0	38,212	2.5
171	KAISER	1.0	27,746	1.8
STONEHURST CAMPUS		3.0	60,212	4.0
172	FRED T. KOREMATSU DISCOVERY			
177	ESPERANZA ACADEMY			
174	MARSHALL	1.5	29,852	2.0
MANZANITA CAMPUS		3.0	73,851	4.9
175	MANZANITA SEED			
179	MANZANITA COMMUNITY SCHOOL			
178	BRIDGES ACADEMY AT MELROSE	1.5	43,560	2.9
182	ML KING	1.5	51,543	3.4
183	PLACE AT PRESCOTT	2.5	43,709	2.9
185	ASCEND	2.5	70,300	4.7
CESAR CHAVEZ		4.0	103,045	6.9
186	INTERNATIONAL COMMUNITY			0.0
190	THINK COLLEGE NOW			0.0
191	SANKOFA @ Washington Elementary	1.5	46,895	3.1
193	REACH @ Cox	1.5	82,303	5.5
MIDDLE SCHOOLS				
201	CLAREMONT	2.5	64,161	4.3
203	FRICK	3.5	106,218	7.1

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ELEMENTARY				
204	WEST OAKLAND MIDDLE SCHOOL	2.0	96,870	6.5
206	BRET HARTE	4.5	118,788	7.9
208	OBAMA	1.0	10,739	0.7
210	EDNA BREWER	3.5	93,175	6.2
211	MONTERA	4.0	96,830	6.5
212	ROOSEVELT	4.0	154,093	10.3
213	WESTLAKE	3.5	86,584	5.8
215	MADISON	3.0	83,057	5.5
ELMHURST		4.0	92,046	6.1
221	ELMHURST COMMUNITY PREP			
224	ALLIANCE ACADEMY			
309	BUNCHE	1.0	37,374	2.5
HAVENSCOURT CAMPUS		4.0	99,437	6.6
226	ROOTS			
232	COLISEUM COLLEGE			
CALVIN SIMMONS CAMPUS		4.0	123,036	8.2
228	UNITED FOR SUCCESS			
335	LIFE ACADEMY		36,700	2.4
235	MELROSE LEADERSHIP Academy @ Sherma	1.5	26,212	1.7
236	URBAN PROMISE	2.0	37,181	2.5
HIGH SCHOOLS				
304	OAKLAND HS	8.5	205,545	13.7
305	OAKLAND TECHNICAL HS	9.0	241,970	16.1
306	SKYLINE HS	8.0	211,995	14.1
310	DEWEY HS	1.0	20,216	1.3
313	STREET ACADEMY	0.5	15,074	1.0
314	FAR WEST (MS + HS)	1.0	21,829	1.5
YOUTH EMPOWERMENT CAMPUS		3.0	97,917	6.5
330	Sojourner Truth Independent Studies @ YES			
344	YES YOUTH EMPOWERMENT			
333	COMMUNITY DAY@ Old Chabot	1.0	13,689	0.9
338	MET WEST	0.3	59,600	4.0
FREMONT CAMPUS		6.0	203,636	13.6
339	ARCHITECTURE ACADEMY(Fremont)			
342	MANDELA (Fremont)			

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ELEMENTARY				
343	MEDIA COLLEGE PREP (Fremont)			
	CASTLEMONT CAMPUS	7.5	214,048	14.3
346	BUSINESS, INFORMATION @ CASTLEMONT			
347	LEADERSHIP @ CASTLEMONT			
348	EAST OAKLAND SCH ARTS (EOSA) @ CAST			
351	EXCEL (McClymonds)	2.5	195,554	13.0
352	RUDSDALE CONTINUATION	0.5	14,619	1.0
	CARTER CAMPUS	2.0	54,877	3.7
353	OAKLAND INTERNATIONAL HIGH			
	Bay Tech			
OTHER CAMPUS/OFFICES				
225	BURBANK	2.0	35,912	2.4
	FOSTER	2.5	85,046	5.7
	HILLSIDE ACADEMY	0.5	7,365	0.5
	TILDEN	2.5	39,061	2.6
	COLE	2.0	47,287	3.2
	STUDENT SERVICES	1.5	36,700	2.4
	FOOD SERVICES	1.0		1.0
	ADULT EDUCATION	1.0		2.0
	ECE	9.0		11.0
	CENTRAL OFFICES	9.0		10.0
	ADMINISTRATION BLDG.			
	HARPER BUILDING			
	955 HIGH STREET			
	900 HIGH STREET			
	SWEEPERS			
Total FTE		234.8	5,551,293	411

CENTRAL ADMINISTRATION			
Positions	Current Positions		Number of Positions Needed
Director	1		1
Day Field Supervisor	3		3
Night Field Supervisor	2		3

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Site No.	Site Name	CURRENT FTE	SQUARE FOOTAGE	FGMAT Recommended FTE. 15,000 Sq Ft
ELEMENTARY				
	Office Manager	1		1
	Custodial Coordinator	0		1
	Secretary	1		1
	Clerk	1		2
Total		9		12
Grand Total		243.8		423.0