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Board Cover Memorandum

To Board of Education

From Dr. Denise Saddler, Superintendent
Lisa Grant-Dawson, Chief Business Officer
Ryan Nguyen, Chief Financial Officer

Meeting Date August 27, 2025

Subject 2025-26 45-Day Proposed Adopted Budget

Ask of the Board It is recommended that the Governing Board review and receive for information the 45- Day Revised 2025-26 Adopted Budget.

Background On June 25, 2025, the Governing Board adopted the 2025-26 budget for all funds as noted on Board Agenda Item 24-1635A4. Prior to the adoption of the budget, the Governing Board must conduct a Public Hearing per Education Code §42103 to display the Proposed Budget for public view and hold a Public Hearing prior to adoption. The Public Hearing was held on June 11, 2025.

The Proposed Budget included a review of reserves in compliance with Education Code §42127(a)(2)(B). The 2023-24 Adopted Budget is developed for all funds and establishes expenditure authority for the district in the ensuing year. As part of the adoption of the 2025-26 Budget, the District staff noted that it would...*provide a 45-Day Budget revision in light of the adopted state budget changes and the numerous internal adjustments noted above, with compensation changes, position changes, and the reversal of the Alternative Budget Solutions. This revision will be proposed to be presented at the second Board meeting in August 2025*

The 2025-26 \$XXXX billion dollar State Budget, Senate Bill (SB) 131, was approved by the Legislature on June 15, 2023, as statutorily required, and subsequently submitted to Governor Newsom, who signed the budget on June 25, 2025. As annually experienced, several amendments to the budget are not decided by June 30th and are subsequently approved and enacted into law through trailer bills. The summary of the Governor's Budget, Legislative version, and final agreement is listed in a document summarized by School Services of California.

On July 2, 2025, the District was notified that the Federal Government was freezing the release of \$5B of federal funding, which would have impacted \$9.3M of Federal Funding. On July 25, 2025, we were notified that the administration would release the funds. This decision followed bipartisan efforts to advocate for immediate release, including a lawsuit led by the California Attorney General in partnership with 23 other state attorneys general. The lawsuit challenged the freeze, citing its unconstitutional nature given that the funds had already been approved by Congress. Though no official changes were made to the budget pending outcomes, the District was preparing for the impact of planned expenditures and cash flow. The Superintendent and Board was apprised of these changes as they occurred.

Revised Summary of **Previously** Affected Federal Resources

z Resource	z Res Desc	z Fund	SUM of z FY2025-26 Budget
4124	T Iv 21st Century Com Learning	010	-\$5,172,722
4035	Title 2-a Teacher Quality	010	-\$1,972,625
4127	Title 4-Student Support	010	-\$1,544,577
3550	CTE 21st Century Perkins V 131	010	-\$520,864
3913	Title II ASE/GED	110	-\$57,415
Grand Total			-\$9,268,2033

The 45+Day Revise is not only the checkpoint to budget modifications since adoption, but also a preview to the beginning balance that is established when the prior year, in this case the 2024-25 fiscal year, is closed. The District is finalizing and will be presenting the UnAudited Actuals at the September 10, 2025 Board meeting.

The Unrestricted General Fund is projected to expend \$555.7M versus \$548.2M at adoption and the Restricted General Fund \$478.4M versus \$468.6M. The following changes have been made:

- School Site and most positions restoration and adjustments because of agenda item 25-1714 and 25-1715, Amendment, Notice of Layoff, of Classified and Certificated Positions due to a Reduction of Particular Kinds of Service have been completed.
- Restoration of budgets previously capped or reduced per Resolution No. 242-0243, Repealing Resolution No. 2425-0084 Directing Alternative Budget Adjustments for SY 24-25, 25-26, & 26-27.

Fiscal01a		Account Object Summary-Balance			
Balances through June		Fiscal Year 2025/26			
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure
Fund 010 - General Fd					
5994	BOE Adjust -Trvl/Membership	636,957.42			.00
5995	BOE Adjust-Services&Contracts	66,806,705.09			.00
Total for Expense accounts		67,443,662.51	.00	.00	.00
Total for Org 030, Fund 010 and Expense accounts		67,443,662.51	.00	.00	.00

- At the June 25, 2025 Board meeting, the AB 1200 Public Disclosure for Collective Bargaining Agreements for AFSCME and Teamsters Bargaining Units was presented and approved by the Board, which included the acknowledgement and analysis from the Alameda County Office of Education.
 - The Teamsters Salary Schedule changes and retroactive payment for 2024-25 has been completed as of the 2024-25 year. Additional changes for the 2025-26 year have also been reflected and the budgets are being adjusted.
 - The AFSCME Salary schedules have been revised and implemented; however, the retroactive payment for 2024-25 fiscal year is still in progress and scheduled for payment by September 15, 2025. The expense will be reflected in 2025-26 but supported by the reserve and codified in Object 4394.
 - As shared in the AB1200 documentation, the reserve amount will be carried over for the next three years of the agreement. The balance of the reserve to cover the AFSCME and Teamsters Agreement is \$7.6M for the General Fund; however, the projected salary increases for General Fund positions over three years will cost \$7.9M; thus requiring \$234K in additional resources to fund the salary changes through the 2026-27 fiscal year.

The 2024-25 Ending Fund balance at this time is projected to be \$57.4M, compared to the projected \$57.3M at Budget Adoption. Although these numbers in total are similar, the distinction is that the Base (Resource 0000) General Fund was at Budget Adoption, projected to have \$21.8M in its ending fund balance and now has \$5.9M. We also experienced, as was noted at budget adoption, a loss of ADA as of P-2 that would result in a \$2M loss of revenue. The District received invoices and expenses that exceeded the projected budget, even as late as third interim, that required an additional \$10M in contribution to our Special Education program. To make these programs whole, the resources come from the base. The remaining budget overages will be discussed at the Unaudited Actuals presentation, but include salaries and Benefit overage of \$4.5M. This amount is a 2% variance, which is still within a reasonable projection, but does get impacted by other increases when the base is so fragile. The following report images reflect the changes in the Unrestricted General Fund Budget as of 2024-25.

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Fund / Resource Transaction Summary

As of 04/30/2025		Fiscal Year 2024/25 Budget				
Resource		Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund						
0000	General Purpose-unrestricted	63,370,306.29	198,078,646.66	239,603,002.59	41,524,355.93-	21,845,950.36
0002	Unrestricted Supplemental	.00	18,506,475.00	18,506,475.00	.00	.00
0004	Central Concentration	.00	47,453,505.88	47,453,505.88	.00	.00
0005	Central Supplemental	.00	35,484,453.56	35,484,453.56	.00	.00
0006	S&C Carryover	30,657,672.17	13,153,211.56	22,452,370.92	9,299,159.36-	21,358,512.81
0007	One-time Addtl Budget	6,455,967.26	16,209.95	4,859,960.97	4,843,751.02-	1,612,216.24
0020	Home & Hospital	.00	637,089.91	637,089.91	.00	.00
0039	Charter Leases & Repairs	.00	355,608.97	355,608.97	.00	.00
0040	AB1840 Unrestricted	4,831,198.51	10,008,000.00	4,505,321.22	5,502,678.78	10,333,877.29
0041	AB1840 School Consolidation	10,008,000.00	10,008,000.00-	.00	10,008,000.00-	.00
0050	Employees On Loan	.00	490,261.50	490,261.50	.00	.00
0071	Facilitron Rent	.00	462,743.42	462,743.42	.00	.00
0072	Shands & Tilden Ground Leases	.00	208,713.80	.00	208,713.80	208,713.80
0095	Charter School Admin Office	.00	1,486,865.00	1,486,865.00	.00	.00
0100	Release Time Subs	.00	82,628.95	82,628.95	.00	.00
0120	BlackThrivingCommunity	1,622,513.34	.00	541,029.47	541,029.47-	1,081,483.87
0710	LCFF TK Funding	.00	3,077,708.00	2,528,176.41	549,531.59	549,531.59
0720	Unrestricted Transportation	.00	16,994,443.37	16,994,443.37	.00	.00
0940	BOE Initiatives	.00	30,891.69	30,891.69	.00	.00
1100	State Lottery	278,959.79	7,358,719.64	7,358,719.64	.00	278,959.79
1400	Prop 30 Education Protect Act	.00	45,465,623.00	45,465,623.00	.00	.00
Total for Org		117,224,617.36	389,343,799.86	449,299,171.47	59,955,371.61-	57,269,245.75

Fiscal27a

Fund / Resource Transaction Summary

As of 06/30/2025		Fiscal Year 2024/25 Actuals				
Resource		Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance
Fund 010 - General Fund						
0000	General Purpose-unrestricted	63,370,306.29	190,055,285.61	247,538,076.55	57,482,790.94-	5,887,515.35
0002	Unrestricted Supplemental	.00	17,584,992.07	17,584,992.07	.00	.00
0004	Central Concentration	.00	37,151,517.77	37,151,517.77	.00	.00
0005	Central Supplemental	.00	35,341,806.13	35,341,806.13	.00	.00
0006	S&C Carryover	30,657,672.17	24,296,196.03	19,624,900.94	4,671,295.09	35,328,967.26
0007	One-time Addtl Budget	6,455,967.26	16,209.95	2,715,982.63	2,699,772.68-	3,756,194.58
0020	Home & Hospital	.00	635,267.31	635,267.31	.00	.00
0039	Charter Leases & Repairs	.00	303,352.57	303,352.57	.00	.00
0040	AB1840 Unrestricted	4,831,198.51	10,008,000.00	3,179,547.97	6,828,452.03	11,659,650.54
0041	AB1840 School Consolidation	10,008,000.00	10,008,000.00-	.00	10,008,000.00-	.00
0050	Employees On Loan	.00	490,261.50	490,261.50	.00	.00
0071	Facilitron Rent	.00	611,889.64	611,889.64	.00	.00
0095	Charter School Admin Office	.00	1,429,642.16	1,429,642.16	.00	.00
0100	Release Time Subs	.00	104,989.79	104,989.79	.00	.00
0120	BlackThrivingCommunity	1,622,513.34	.00	541,029.47	541,029.47-	1,081,483.87
0710	LCFF TK Funding	.00	3,085,062.00	2,382,465.22	702,596.78	702,596.78
0720	Unrestricted Transportation	.00	17,023,131.65	17,023,131.65	.00	.00
0940	BOE Initiatives	.00	11,669.70	.00	11,669.70	11,669.70
1100	State Lottery	278,959.79	6,520,477.34	6,799,437.13	278,959.79-	.00
1400	Prop 30 Education Protect Act	.00	44,440,616.00	44,440,616.00	.00	.00
Total for Org		117,224,617.36	379,102,367.22	437,898,906.50	58,796,539.28-	58,428,078.08

The 2025-26 ending fund balance has also declined with carryover spending from the prior year that has been applied to The State minimum reserve requirement is 2%, but the District has adopted a 3% reserve requirement, which as noted above is unable to be met. The 45-Day budget reflects a \$9M deficit at this time with the budget modeled at a 3% reserve of \$28.2M, which cannot be achieved with a \$19M remaining balance as of August 20, 2025.

The District has less than 10 days to complete the Unaudited Actuals which is scheduled

to be presented on September 10, 2025 and the final ending/beginning balance will be known as we proceed with the .

Recommendation It is recommended that the Governing Board review and receive for information the 45- Day Revised 2025-26 Adopted Budget.

Attachment(s)

- 2024-25 Estimated Actuals vs 2024-25 Actuals
- 2025-26 Adopted v 45 Budget Summary
- 2025-26 45-Day Budget Summary
- 2025-26 45 Day Position Control Summary
- 2025-26 State Budget Agreement
- PowerPoint Presentation

ATTACHMENTS

**2024-25 Estimated Actuals
vs
2024-25 Actuals**

Oakland Unified - 2024-25 Estimated Actuals vs 2024-25 Actuals

Unrestricted and Restricted

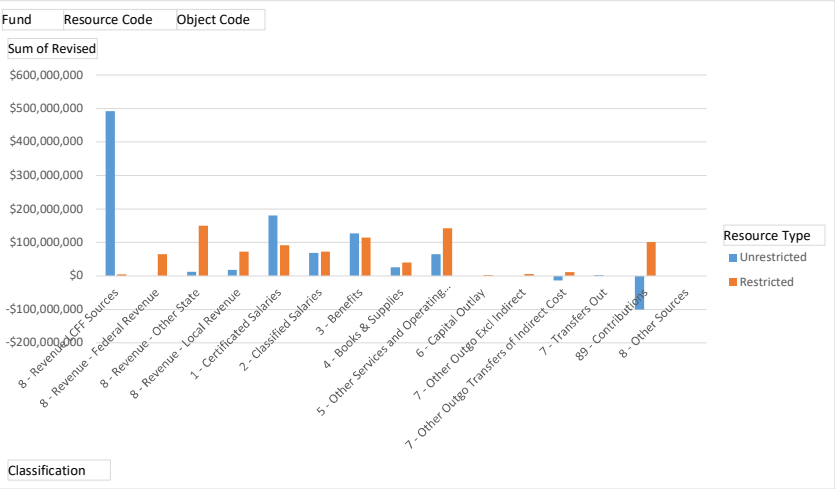
		2024-25 Third Interim Budget (Estimated Actuals)			2024-25 Actuals			Variance Est Act to Actuals		
Description	Object Codes	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A-A2)	Restricted (B-B2)	Combined (C-C2)
A. Revenues										
1) LCFF Sources	8010-8099	477,470,950.00	4,470,466.00	481,941,416.00	475,876,146.27	3,724,967.00	479,601,113.27	(1,594,803.73)	(745,499.00)	(2,340,302.73)
2) Federal Revenue	8100-8299	0.00	67,096,458.94	67,096,458.94	0.00	49,958,215.23	49,958,215.23	0.00	(17,138,243.71)	(17,138,243.71)
3) Other State Revenue	8300-8599	12,821,555.16	167,053,473.13	179,875,028.29	11,843,607.86	161,664,767.99	173,508,375.85	(977,947.30)	(5,388,705.14)	(6,366,652.44)
4) Other Local Revenue	8600-8799	21,379,739.47	93,482,941.15	114,862,680.62	23,772,067.64	110,052,141.18	133,824,208.82	2,392,328.17	16,569,200.03	18,961,528.20
5) Total Revenues		511,672,244.63	332,103,339.22	843,775,583.85	511,491,821.77	325,400,091.40	836,891,913.17	(180,422.86)	(6,703,247.82)	(6,883,670.68)
B. Expenditures										
1) Certificated Salaries	1000-1999	185,577,769.45	96,117,597.03	281,695,366.48	184,512,207.32	91,800,277.02	276,312,484.34	(1,065,562.13)	(4,317,320.01)	(5,382,882.14)
2) Classified Salaries	2000-2999	62,422,820.91	72,904,766.84	135,327,587.75	64,616,281.48	71,336,355.05	135,952,636.53	2,193,460.57	(1,568,411.79)	625,048.78
3) Employee Benefits	3000-3999	117,241,165.70	109,658,851.01	226,900,016.71	117,102,390.22	104,832,192.44	221,934,582.66	(138,775.48)	(4,826,658.57)	(4,965,434.05)
4) Books and Supplies	4000-4999	18,187,734.13	38,168,852.79	56,356,586.92	13,414,217.08	15,364,603.59	28,778,820.67	(4,773,517.05)	(22,804,249.20)	(27,577,766.25)
5) Services an Other Operating Expenditures	5000-5999	67,352,193.40	145,080,453.38	212,432,646.78	59,031,188.35	139,118,431.91	198,149,620.26	(8,321,005.05)	(5,962,021.47)	(14,283,026.52)
6) Capital Outlay	6000-6999	4,485,580.46	13,017,986.44	17,503,566.90	2,351,129.53	7,803,218.89	10,154,348.42	(2,134,450.93)	(5,214,767.55)	(7,349,218.48)
	7100-7299									
7) Other Outgo (excluding Transfers of Indirect Cost	7400-7499	4,263,974.00	7,929,911.20	12,193,885.20	4,223,053.00	6,645,499.58	10,868,552.58	(40,921.00)	(1,284,411.62)	(1,325,332.62)
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(13,232,066.58)	11,164,681.07	(2,067,385.51)	(12,415,500.30)	10,528,887.27	(1,886,613.03)	816,566.28	(635,793.80)	180,772.48
9) Total Expenditures		446,299,171.47	494,043,099.76	940,342,271.23	432,834,966.68	447,429,465.75	880,264,432.43	(13,464,204.79)	(46,613,634.01)	(60,077,838.80)
C. Excess (Deficiency) of Revenues Over		65,373,073.16	(161,939,760.54)	(96,566,687.38)	78,656,855.09	(122,029,374.35)	(43,372,519.26)	13,283,781.93	39,910,386.19	53,194,168.12
D. Other Financing Sources/Uses										
1) Interfund Transfers		0.00		0.00	0.00		0.00	0.00	0.00	0.00
a) Transfers In		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Transfers Out		3,000,000.00	0.00	3,000,000.00	5,063,939.82	0.00	5,063,939.82	2,063,939.82	0.00	2,063,939.82
2) Other Sources/Uses				0.00			0.00	0.00	0.00	0.00
a) Sources		15,000.00	0.00	15,000.00	25,809.53	0.00	25,809.53	10,809.53	0.00	10,809.53
b) Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3) Contributions		(122,343,444.76)	122,343,444.77	0.01	(132,415,264.08)	132,415,264.08	0.00	(10,071,819.32)	10,071,819.31	(0.01)
4) Total, Other Financing Sources/Uses		(125,328,444.76)	122,343,444.77	(2,984,999.99)	(137,453,394.37)	132,415,264.08	(5,038,130.29)	(12,124,949.61)	10,071,819.31	2,074,749.34
E. Net Increase (Decrease) in Fund Balance (C +D4)		(59,955,371.60)	(39,596,315.77)	(99,551,687.37)	(58,796,539.28)	10,385,889.73	(48,410,649.55)	1,158,832.32	49,982,205.50	55,268,917.46
F. Fund Balance, Reserves										
1) Beginning Fund Balance										
a) As of July 1 - Unaudited		118,160,823.36	190,827,687.20	308,988,510.56	117,224,617.36	190,827,687.20	308,052,304.56	(936,206.00)	0.00	(936,206.00)
b) Audit Adjustments		(936,206.00)	0.00	(936,206.00)	0.00	0.00	0.00	936,206.00	0.00	936,206.00
c) As of July 1 - Audited (F1a + F1b)		117,224,617.36	190,827,687.20	308,052,304.56	117,224,617.36	190,827,687.20	308,052,304.56	0.00	0.00	0.00
d) Other Restatements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Adjusted Beginning Balance (F1c + F1d)		117,224,617.36	190,827,687.20	308,052,304.56	117,224,617.36	190,827,687.20	308,052,304.56	0.00	0.00	0.00
2) Ending Balance, June 30 (E + F1e)		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	0.00
Components of Ending Fund Balance										
a) Non spendable Revolving Cash	9711	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00
b) Restricted	9740	0.00	151,231,371.43	151,231,371.43	0.00	201,213,576.93	201,213,576.93	0.00	49,982,205.50	49,982,205.50
c) Committed Stabilization Arrangements	9750	0.00		0.00	0.00		0.00	0.00	0.00	0.00
d) Assigned	9780	10,750,563.71	0.00	10,750,563.71	10,750,563.71	0.00	10,750,563.71		0.00	0.00
e) Unassigned/Unappropriated				0.00			0.00	0.00	0.00	0.00
Reserve for Economic Uncertainty	9789	28,299,818.14	0.00	28,299,818.14	26,559,076.88	0.00	26,559,076.88		0.00	0.00
		18,068,863.91	0.00	18,068,863.91	20,968,437.49	0.00	20,968,437.49	0.00	0.00	0.00

2025-26 45 Day Budget Summary

OUSD Budget Summary - 2025-26 45-Day Budget
 Data by Fund, Object Classification, UnRestricted and Restricted

Fund	01 General Fund
Resource Code	(Multiple Items)
Object Code	(All)

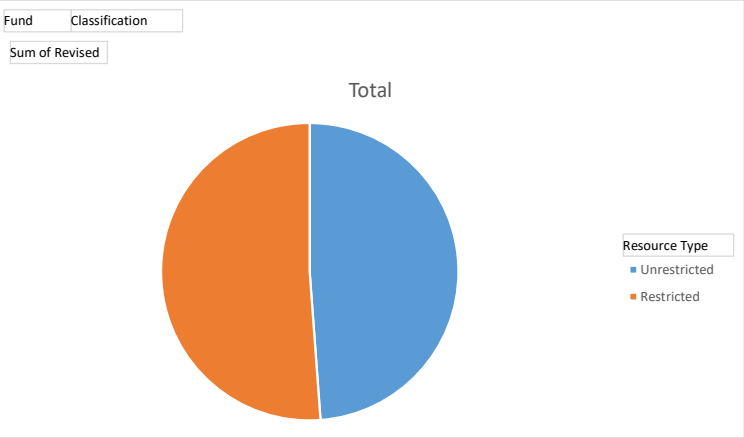
Sum of Revised Classification	Resource Type		Grand Total
	Unrestricted	Restricted	
8 - Revenue LCFF Sources	\$491,227,018	\$4,573,287	\$495,800,305
8 - Revenue - Federal Revenue		\$64,355,386	\$64,355,386
8 - Revenue - Other State	\$11,628,096	\$150,298,863	\$161,926,959
8 - Revenue - Local Revenue	\$17,767,555	\$72,881,235	\$90,648,790
1 - Certificated Salaries	\$180,598,611	\$91,193,650	\$271,792,261
2 - Classified Salaries	\$68,365,594	\$72,472,770	\$140,838,364
3 - Benefits	\$127,175,150	\$114,270,408	\$241,445,558
4 - Books & Supplies	\$25,341,585	\$39,738,581	\$65,080,166
5 - Other Services and Operating Expenditures	\$65,097,898	\$142,589,144	\$207,687,042
6 - Capital Outlay	\$311,074	\$2,463,343	\$2,774,417
7 - Other Outgo Excl Indirect	\$26,000	\$5,911,683	\$5,937,683
7 - Other Outgo Transfers of Indirect Cost	-\$13,256,410	\$11,131,158	-\$2,125,252
7 - Transfers Out	\$3,000,000		\$3,000,000
89 - Contributions	-\$100,485,616	\$100,944,392	\$458,777
8 - Other Sources	\$15,000		\$15,000
Grand Total	\$876,811,555	\$872,823,901	\$1,749,635,456



**OUSD Budget Summary - 2025-26 45-Day Budget
Unrestricted and Restricted Expenditures**

Fund	01 General Fund
Classification	(Multiple Items)

Sum of Revised	
Resource Type	Total
Unrestricted	\$459,311,713
Restricted	\$481,173,808
Grand Total	\$940,485,521



OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund	01 General Fund

Site Type	Classification	Object Code	Resource Type	Data	Restricted		Total Sum of Adopted	Total Sum of Revised
			Unrestricted					
			Sum of Adopted	Sum of Revised	Sum of Adopted	Sum of Revised		
Elementary School	1 - Certificated Salaries	1105 Teachers Salaries	\$58,266,861	\$58,252,987	\$21,932,302	\$22,009,204	\$80,199,162	\$80,262,190
		1119 Teacher On Spec Assin School	\$2,304,646	\$2,304,646	\$5,178,067	\$5,227,173	\$7,482,713	\$7,531,818
		1120 Teachers Salaries Stipends	\$177,189	\$170,826	\$137,332	\$159,823	\$314,521	\$330,649
		1122 Teachers Salaries Extra Comp	\$237,604	\$237,604	\$295,705	\$283,372	\$533,309	\$520,976
		1150 Teachers Substitutes	\$5,475,815	\$5,460,283	\$61,127	\$24,617	\$5,536,942	\$5,484,900
		1205 Pupilsuppt Salaries	\$74,549	\$74,549	\$943,388	\$943,388	\$1,017,937	\$1,017,937
		1305 Supv, Admin, Instr Coaches Sal	\$7,840,293	\$7,840,293	\$122,597	\$122,597	\$7,962,890	\$7,962,890
		1 - Certificated Salaries Total	\$74,376,957	\$74,341,187	\$28,670,518	\$28,770,174	\$103,047,475	\$103,111,361
	2 - Classified Salaries	2105 Instraides Salaries	\$1,649,596	\$1,649,596	\$10,763,909	\$10,774,842	\$12,413,505	\$12,424,438
		2122 Instraides Salaries Extra Comp	\$1,982	\$1,982	\$3,914	\$3,914	\$5,896	\$5,896
		2205 Classsuppt Salaries	\$1,611,002	\$1,611,002	\$2,495,362	\$2,485,870	\$4,106,364	\$4,096,872
		2220 Classsuppt Salaries Stipends	\$8,650	\$8,650			\$8,650	\$8,650
		2222 Classsuppt Salaries Extra Comp	\$21,676	\$21,676	\$7,068	\$7,068	\$28,745	\$28,745
		2225 Classsuppt Salaries Overtime	\$16,751	\$16,751	\$7,820	\$7,820	\$24,571	\$24,571
		2305 Supv&adm Salaries	\$1,648,874	\$1,648,874	\$3,886,035	\$3,905,223	\$5,534,909	\$5,554,097
		2405 Clerical Salaries	\$3,631,580	\$3,631,580	\$382,840	\$467,866	\$4,014,420	\$4,099,446
		2422 Clerical Salaries Extra Comp			\$3,979	\$3,979	\$3,979	\$3,979
		2425 Clerical Salaries Overtime	\$10,091	\$13,710	\$1,759	\$1,759	\$11,850	\$15,469
		2450 Clerical Substitutes	\$649	\$16,649			\$649	\$16,649
		2905 Otherclass Salaries	\$827,138	\$827,138	\$365,908	\$365,908	\$1,193,047	\$1,193,047
		2922 Otherclass Salaries Extracomp			\$119,594	\$114,651	\$119,594	\$114,651
		2925 Otherclass Salaries Overtime	\$7,597	\$7,597	\$937	\$937	\$8,534	\$8,534
		2928 Otherclass Salaries Hourly	\$0	\$90,508	\$79,626	\$81,126	\$79,626	\$171,634
		2 - Classified Salaries Total	\$9,435,585	\$9,545,712	\$18,118,752	\$18,220,965	\$27,554,338	\$27,766,677
	3 - Benefits	3101 STRS Certificated	\$12,968,047	\$12,963,708	\$4,890,375	\$4,896,850	\$17,858,422	\$17,860,558
		3102 STRS Classified	\$84,884	\$84,884	\$296,523	\$318,215	\$381,407	\$403,099
		3201 PERS Certificated	\$795,332	\$795,332	\$719,541	\$719,541	\$1,514,873	\$1,514,873
		3202 PERS Classified	\$2,400,312	\$2,429,896	\$4,424,749	\$4,411,152	\$6,825,061	\$6,841,048
		3301 Social Security Certificated	\$640,598	\$640,598	\$648,311	\$641,916	\$1,288,908	\$1,282,513
		3302 Social Security Classified	\$528,256	\$535,084	\$977,177	\$977,494	\$1,505,433	\$1,512,578
		3321 Medicare Certificated	\$1,069,463	\$1,069,133	\$412,349	\$413,689	\$1,481,813	\$1,482,822
		3322 Medicare Classified	\$137,153	\$138,750	\$262,913	\$263,899	\$400,067	\$402,649
		3341 PARS Certificated	\$16,274	\$16,274			\$16,274	\$16,274
		3342 PARS Classified	\$9,439	\$9,439	\$13,502	\$15,523	\$22,941	\$24,962
		3401 Health & Welfare Certificated	\$15,480,897	\$15,480,897	\$6,472,328	\$6,556,382	\$21,953,225	\$22,037,279
		3402 Health & Welfare Classified	\$3,251,227	\$3,251,227	\$7,082,519	\$7,061,223	\$10,333,746	\$10,312,450
		3501 St Unemploy Ins Certificated	\$37,207	\$37,188	\$14,237	\$14,293	\$51,444	\$51,482
		3502 St Unemploy Ins Classified	\$4,713	\$4,772	\$9,054	\$9,104	\$13,768	\$13,876
		3503 SUI-LEC Charge Cert	\$24,834	\$24,832	\$9,703	\$9,729	\$34,537	\$34,560
		3504 SUI-LEC Charge Class	\$3,475	\$3,529	\$4,433	\$4,437	\$7,908	\$7,965
		3601 Workers Comp Certificated	\$2,671,346	\$2,670,531	\$1,022,261	\$1,025,567	\$3,693,607	\$3,696,098
		3602 Workers Comp Classified	\$338,739	\$342,693	\$685,900	\$663,362	\$1,024,639	\$1,006,055
		3902 Other Benefits Classified	\$224,999	\$224,999	\$360,046	\$362,059	\$585,045	\$587,058
		3 - Benefits Total	\$40,687,196	\$40,723,765	\$28,305,922	\$28,364,434	\$68,993,118	\$69,088,198
	4 - Books & Supplies	4200 Books-other Than Textbooks	\$15,900	\$15,900	\$144,076	\$149,697	\$159,976	\$165,597
		4300 Materials & Supplies	\$2,000	\$2,000			\$2,000	\$2,000
		4310 Materials and Supplies	\$993,975	\$973,674	\$733,982	\$716,401	\$1,727,957	\$1,690,075
		4311 Meeting Refreshments	\$48,000	\$60,638	\$86,663	\$88,983	\$134,663	\$149,621
		4380 Uniforms	\$20,095	\$20,095	\$6,377	\$6,377	\$26,472	\$26,472
		4391 Carryover - Prior Year			\$0	-\$246,182	\$0	-\$246,182
		4394 Reserve Budget Dev	\$364,098	\$364,098	\$1,717,395	\$2,057,090	\$2,081,492	\$2,421,187
		4399 Unallocated	\$20,166	\$13,036	\$1,311,831	\$1,250,026	\$1,331,997	\$1,263,062
		4410 Equipment < \$5,000	\$7,365	\$11,443	\$41,965	\$41,965	\$49,330	\$53,408
		4420 Computer < \$5,000	\$0	\$250	\$29,037	\$29,037	\$29,037	\$29,287
		4432 Furniture < \$5,000	\$0	\$1,716			\$0	\$1,716
		4474 Audio Visual Equip < \$5,000	\$0	\$573	\$4,865	\$4,865	\$4,865	\$5,438

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data				Total Sum of Adopted	Total Sum of Revised
		Unrestricted		Restricted				
Elementary School	4 - Books & Supplies Total		\$1,471,599	\$1,463,423	\$4,076,190	\$4,098,258	\$5,547,789	\$5,561,681
	5 - Other Services and Operating Expenditures	5100 Subagreements For Services			\$5,772,076	\$11,883,956	\$5,772,076	\$11,883,956
		5200 Travel And Conferences			\$25,164	\$32,439	\$25,164	\$32,439
		5610 Equip Maintenance & Repairs	\$3,459	\$6,500			\$3,459	\$6,500
		5624 Rentals - Facility	\$18,000	\$18,000			\$18,000	\$18,000
		5739 Direct Cost Mental Hlth Prvdr	\$40,000	\$40,000	\$100,000	\$80,000	\$140,000	\$120,000
		5820 Bart & Bus Passes	\$15,700	\$15,700	\$6,775	\$6,001	\$22,475	\$21,701
		5825 Consultants	\$115,251	\$251,085	\$2,218,096	\$4,599,924	\$2,333,347	\$4,851,009
		5826 Prof-Services Non-Contract	\$13,091	\$31,380	\$240,646	\$387,700	\$253,737	\$419,080
		5838 Fingerprinting	\$319	\$600	\$2,427	\$4,560	\$2,746	\$5,160
		5846 Licensing Agreements	\$106,350	\$112,227	\$82,043	\$82,043	\$188,393	\$194,269
		5880 Transportation-contracted			\$6,000	\$6,000	\$6,000	\$6,000
		5900 Communications			\$1,261	\$2,370	\$1,261	\$2,370
		5910 Postage	\$0	\$800	\$150	\$150	\$150	\$950
		5211 Staff Parking	\$0	\$10,000			\$0	\$10,000
		5220 Conference Expense			\$10,253	\$30,170	\$10,253	\$30,170
		5829 Admission Fees	\$17,774	\$33,400	\$48,670	\$94,356	\$66,444	\$127,756
		5994 BOE Adjust - Trvl/Membership			\$29,844	\$0	\$29,844	\$0
		5995 BOE Adjust-Services&Contracts	\$173,361	\$0	\$8,614,052	\$0	\$8,787,414	\$0
	5 - Other Services and Operating Expenditures Total		\$503,305	\$519,692	\$17,157,457	\$17,209,669	\$17,660,763	\$17,729,361
	6 - Capital Outlay	6262 Other Planning Costs	\$0	\$15,099			\$0	\$15,099
		6274 Other Construction	\$0	\$1,380,524	\$750,000	\$1,097,878	\$750,000	\$2,478,401
		6289 Consultant Expense	\$0	\$89,658			\$0	\$89,658
		6290 Inspections	\$0	\$6,000			\$0	\$6,000
		6410 Equipment >= \$5,000	\$0	\$5,899			\$0	\$5,899
	6 - Capital Outlay Total		\$0	\$1,497,180	\$750,000	\$1,097,878	\$750,000	\$2,595,057
	7 - Other Outgo Transfers of Indirect Cost	7310 Interprogram Support/costs			\$98,441	\$98,441	\$98,441	\$98,441
	7 - Other Outgo Transfers of Indirect Cost Total				\$98,441	\$98,441	\$98,441	\$98,441
Elementary School Total			\$126,474,642	\$128,090,959	\$97,177,281	\$97,859,817	\$223,651,923	\$225,950,776
Middle School	1 - Certificated Salaries	1105 Teachers Salaries	\$31,095,706	\$31,081,832	\$11,022,964	\$11,120,408	\$42,118,670	\$42,202,239
		1119 Teacher On Spec Assin School	\$301,721	\$301,721	\$2,410,966	\$2,367,401	\$2,712,687	\$2,669,122
		1120 Teachers Salaries Stipends	\$242,901	\$205,901	\$753,879	\$853,004	\$996,779	\$1,058,905
		1122 Teachers Salaries Extra Comp	\$9,820	\$9,820	\$12,817	\$12,817	\$22,637	\$22,637
		1150 Teachers Substitutes	\$3,153,331	\$3,155,017			\$3,153,331	\$3,155,017
		1205 Pupilsuppt Salaries	\$2,261,733	\$2,261,733	\$494,359	\$494,359	\$2,756,093	\$2,756,093
		1220 Pupilsuppt Salaries Stipends	\$4,829	\$4,829			\$4,829	\$4,829
		1305 Supv, Admin, Instr Coaches Sal	\$5,638,629	\$5,638,629	\$358,898	\$358,898	\$5,997,527	\$5,997,527
	1 - Certificated Salaries Total		\$42,708,669	\$42,659,480	\$15,053,883	\$15,206,887	\$57,762,552	\$57,866,367
	2 - Classified Salaries	2105 Instraidres Salaries	\$123,138	\$123,138	\$4,192,534	\$4,192,534	\$4,315,672	\$4,315,672
		2205 Classsuppt Salaries	\$1,772,761	\$1,772,761	\$2,553,533	\$2,636,061	\$4,326,294	\$4,408,822
		2222 Classsuppt Salaries Extra Comp	\$2,883	\$2,883	\$288	\$88	\$3,171	\$2,971
		2225 Classsuppt Salaries Overtime	\$22,416	\$22,416	\$60,780	\$79,845	\$83,197	\$102,261
		2305 Supv&adm Salaries	\$891,062	\$891,062	\$1,439,512	\$1,439,512	\$2,330,574	\$2,330,574
		2405 Clerical Salaries	\$2,123,949	\$2,123,949	\$953,946	\$953,946	\$3,077,895	\$3,077,895
		2420 Clerical Salaries Stipends	\$5,766	\$5,766	\$1,290	\$1,290	\$7,056	\$7,056
		2425 Clerical Salaries Overtime			\$16,088	\$16,088	\$16,088	\$16,088
		2450 Clerical Substitutes	\$0	\$10,000			\$0	\$10,000
		2905 Otherclass Salaries	\$35,650	\$35,650	\$18,605	\$18,605	\$54,255	\$54,255
		2928 Otherclass Salaries Hourly	\$0	\$500	\$14,223	\$14,223	\$14,223	\$14,723
	2 - Classified Salaries Total		\$4,977,625	\$4,988,125	\$9,250,800	\$9,352,193	\$14,228,426	\$14,340,318
	3 - Benefits	3101 STRS Certificated	\$7,800,939	\$7,801,261	\$2,665,772	\$2,699,232	\$10,466,712	\$10,500,493
		3102 STRS Classified	\$20,947	\$20,947	\$66,320	\$66,320	\$87,267	\$87,267
		3201 PERS Certificated	\$348,389	\$348,389	\$292,768	\$299,690	\$641,157	\$648,078
		3202 PERS Classified	\$1,348,959	\$1,351,699	\$2,435,990	\$2,467,833	\$3,784,949	\$3,819,532
		3301 Social Security Certificated	\$302,411	\$302,411	\$340,559	\$340,559	\$642,970	\$642,970
		3302 Social Security Classified	\$290,249	\$290,869	\$528,013	\$534,313	\$818,263	\$825,182
		3321 Medicare Certificated	\$630,787	\$630,811	\$219,758	\$222,292	\$850,545	\$853,103

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund		01 General Fund							
				Resource Type	Data				
				Unrestricted		Restricted		Total Sum of Adopted	Total Sum of Revised
Middle School	3 - Benefits	3322 Medicare Classified		\$73,327	\$73,472	\$135,719	\$137,192	\$209,046	\$210,665
		3341 PARS Certificated		\$3,962	\$3,962	\$0	\$0	\$3,962	\$3,962
		3342 PARS Classified		\$105	\$105	\$989	\$989	\$1,095	\$1,095
		3401 Health & Welfare Certificated		\$8,965,091	\$8,965,091	\$3,192,553	\$3,208,519	\$12,157,644	\$12,173,610
		3402 Health & Welfare Classified		\$1,700,247	\$1,700,247	\$3,240,504	\$3,251,004	\$4,940,751	\$4,951,251
		3501 St Unemploy Ins Certificated		\$21,712	\$21,713	\$7,566	\$7,654	\$29,278	\$29,367
		3502 St Unemploy Ins Classified		\$2,527	\$2,532	\$4,671	\$4,722	\$7,198	\$7,254
		3503 SUI-LEC Charge Cert		\$12,411	\$12,412	\$5,439	\$5,504	\$17,850	\$17,916
		3504 SUI-LEC Charge Class		\$1,843	\$1,848	\$2,487	\$2,538	\$4,331	\$4,386
		3601 Workers Comp Certificated		\$1,558,631	\$1,558,692	\$543,256	\$549,266	\$2,101,887	\$2,107,958
		3602 Workers Comp Classified		\$181,549	\$181,908	\$335,555	\$339,202	\$517,104	\$521,110
		3902 Other Benefits Classified		\$131,469	\$131,469	\$238,134	\$238,134	\$369,604	\$369,604
	3 - Benefits Total		\$23,395,556	\$23,399,839	\$14,256,054	\$14,374,963	\$37,651,610	\$37,774,802	
	4 - Books & Supplies	4200 Books-other Than Textbooks		\$10,000	\$20,400	\$63,698	\$64,756	\$73,698	\$85,156
		4310 Materials and Supplies		\$548,096	\$550,827	\$475,237	\$466,572	\$1,023,333	\$1,017,399
		4311 Meeting Refreshments		\$46,900	\$52,049	\$10,387	\$13,364	\$57,287	\$65,413
		4380 Uniforms		\$35,790	\$35,790			\$35,790	\$35,790
		4391 Carryover - Prior Year				\$0	-\$295,072	\$0	-\$295,072
		4394 Reserve Budget Dev		\$422,349	\$422,349	\$1,046,186	\$1,355,096	\$1,468,535	\$1,777,445
		4399 Unallocated		\$9,900	\$9,525	\$352,173	\$1,039,733	\$362,073	\$1,049,258
		4410 Equipment < \$5,000		\$17,495	\$17,495	\$78,153	\$59,164	\$95,648	\$76,659
		4420 Computer < \$5,000		\$10,800	\$10,800	\$117,323	\$125,277	\$128,123	\$136,077
		4432 Furniture < \$5,000		\$10,000	\$10,000			\$10,000	\$10,000
		4474 Audio Visual Equip < \$5,000				\$0	\$8,120	\$0	\$8,120
		4 - Books & Supplies Total		\$1,111,330	\$1,129,235	\$2,143,156	\$2,837,009	\$3,254,486	\$3,966,244
	5 - Other Services and Operating Expenditures	5100 Subagreements For Services				\$2,259,421	\$4,771,397	\$2,259,421	\$4,771,397
		5200 Travel And Conferences		\$0	\$375	\$388	\$500	\$388	\$875
		5300 Dues & Memberships		\$0	\$10,100			\$0	\$10,100
		5610 Equip Maintenance & Repairs		\$6,386	\$16,376	\$0	\$0	\$6,386	\$16,376
		5720 Interpgm - Maint Work Orders		\$5,000	\$5,450			\$5,000	\$5,450
5739 Direct Cost Mental Hlth Prvdr					\$0	\$20,000	\$0	\$20,000	
5820 Bart & Bus Passes			\$5,000	\$7,000			\$5,000	\$7,000	
5825 Consultants			\$54,440	\$102,300	\$1,022,493	\$2,355,959	\$1,076,933	\$2,458,259	
5826 Prof-Services Non-Contract			\$7,450	\$14,000	\$66,564	\$122,282	\$74,014	\$136,282	
5830 Contracted Services					\$0	\$58,400	\$0	\$58,400	
5838 Fingerprinting					\$367	\$690	\$367	\$690	
5846 Licensing Agreements			\$62,045	\$62,045	\$36,225	\$55,877	\$98,270	\$117,922	
5875 Testing			\$0	\$1,200			\$0	\$1,200	
5910 Postage			\$370	\$695			\$370	\$695	
5220 Conference Expense			\$10,643	\$20,000	\$0	\$0	\$10,643	\$20,000	
5829 Admission Fees					\$2,228	\$4,187	\$2,228	\$4,187	
5994 BOE Adjust -Trvl/Membership		\$1,000	\$0	\$112	\$0	\$1,112	\$0		
5995 BOE Adjust-Services&Contracts		\$70,706	\$0	\$3,899,336	\$0	\$3,970,042	\$0		
5 - Other Services and Operating Expenditures Total		\$223,040	\$239,541	\$7,287,134	\$7,389,291	\$7,510,174	\$7,628,832		
6 - Capital Outlay	6262 Other Planning Costs		\$0	\$3,906			\$0	\$3,906	
	6274 Other Construction		\$0	\$103,251			\$0	\$103,251	
	6425 Duplicat Equipment >= \$5,000		\$7,000	\$7,000			\$7,000	\$7,000	
6 - Capital Outlay Total		\$7,000	\$114,157			\$7,000	\$114,157		
7 - Other Outgo Transfers of Indirect Cost	7310 Interprogram Support/costs				\$6,968	\$9,295	\$6,968	\$9,295	
7 - Other Outgo Transfers of Indirect Cost Total					\$6,968	\$9,295	\$6,968	\$9,295	
Middle School Total			\$72,423,221	\$72,530,378	\$47,997,995	\$49,169,637	\$120,421,216	\$121,700,015	
High School	1 - Certificated Salaries	1105 Teachers Salaries		\$29,469,985	\$29,469,985	\$11,518,893	\$11,559,618	\$40,988,877	\$41,029,602
		1119 Teacher On Spec Assin School				\$1,965,081	\$2,104,142	\$1,965,081	\$2,104,142
		1120 Teachers Salaries Stipends		\$231,741	\$231,741	\$663,227	\$766,136	\$894,968	\$997,877
		1122 Teachers Salaries Extra Comp		\$8,693	\$8,693	\$41,855	\$41,855	\$50,547	\$50,547
		1150 Teachers Substitutes		\$2,397,770	\$2,397,770	\$67,885	\$87,501	\$2,465,654	\$2,485,271
		1205 Pupilsuppt Salaries		\$1,842,441	\$1,842,441	\$1,122,992	\$1,122,992	\$2,965,433	\$2,965,433

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data				Total Sum of Adopted	Total Sum of Revised
		Unrestricted		Restricted				
High School	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	\$4,555,696	\$4,555,696	\$392,093	\$392,093	\$4,947,789	\$4,947,789
	1 - Certificated Salaries Total		\$38,506,326	\$38,506,326	\$15,772,024	\$16,074,335	\$54,278,350	\$54,580,661
	2 - Classified Salaries	2105 Instraides Salaries			\$4,175,757	\$4,175,757	\$4,175,757	\$4,175,757
		2122 Instraides Salaries Extra Comp			\$66,617	\$66,617	\$66,617	\$66,617
		2205 Classssuppt Salaries	\$2,121,117	\$2,121,117	\$1,388,513	\$1,553,569	\$3,509,629	\$3,674,685
		2220 Classssuppt Salaries Stipends	\$10,812	\$10,812	\$20,902	\$20,902	\$31,714	\$31,714
		2222 Classssuppt Salaries Extra Comp	\$5,406	\$5,406			\$5,406	\$5,406
		2225 Classssuppt Salaries Overtime	\$22,704	\$22,704	\$25,782	\$47,591	\$48,486	\$70,295
		2250 Classssuppt Substitutes	\$2,883	\$2,883	\$2,832	\$2,832	\$5,715	\$5,715
		2305 Supv&adm Salaries	\$714,277	\$714,277	\$1,662,133	\$1,649,789	\$2,376,410	\$2,364,066
		2405 Clerical Salaries	\$1,787,105	\$1,787,105	\$831,676	\$1,089,208	\$2,618,781	\$2,876,313
		2420 Clerical Salaries Stipends			\$2,162	\$2,162	\$2,162	\$2,162
		2425 Clerical Salaries Overtime			\$5,968	\$5,968	\$5,968	\$5,968
		2928 Otherclass Salaries Hourly			\$3,604	\$3,604	\$3,604	\$3,604
	2 - Classified Salaries Total		\$4,664,304	\$4,664,304	\$8,185,946	\$8,617,998	\$12,850,250	\$13,282,302
	3 - Benefits	3101 STRS Certificated	\$6,985,121	\$6,985,121	\$2,622,838	\$2,678,705	\$9,607,959	\$9,663,826
		3102 STRS Classified	\$24,276	\$24,276	\$121,613	\$121,613	\$145,889	\$145,889
		3201 PERS Certificated	\$208,089	\$208,089	\$483,845	\$483,845	\$691,934	\$691,934
		3202 PERS Classified	\$1,241,509	\$1,241,509	\$2,042,440	\$2,163,115	\$3,283,949	\$3,404,624
		3301 Social Security Certificated	\$251,981	\$251,981	\$294,016	\$289,284	\$545,997	\$541,265
		3302 Social Security Classified	\$268,343	\$268,343	\$425,270	\$440,372	\$693,612	\$708,715
		3321 Medicare Certificated	\$556,933	\$556,933	\$229,096	\$233,778	\$786,029	\$790,711
		3322 Medicare Classified	\$67,632	\$67,632	\$118,806	\$121,337	\$186,438	\$188,969
		3341 PARS Certificated	\$5,046	\$5,046			\$5,046	\$5,046
		3342 PARS Classified	\$2,862	\$2,862	\$1,986	\$1,655	\$4,847	\$4,516
		3401 Health & Welfare Certificated	\$7,955,644	\$7,955,644	\$3,241,591	\$3,252,256	\$11,197,235	\$11,207,900
		3402 Health & Welfare Classified	\$1,635,945	\$1,635,945	\$2,775,788	\$2,820,009	\$4,411,732	\$4,455,953
		3501 St Unemploy Ins Certificated	\$19,253	\$19,253	\$7,887	\$13,800	\$27,141	\$33,053
		3502 St Unemploy Ins Classified	\$2,331	\$2,331	\$4,090	\$4,306	\$6,421	\$6,637
		3503 SUI-LEC Charge Cert	\$12,700	\$12,700	\$5,443	\$5,572	\$18,143	\$18,272
		3504 SUI-LEC Charge Class	\$1,500	\$1,500	\$2,488	\$2,715	\$3,988	\$4,215
		3601 Workers Comp Certificated	\$1,375,437	\$1,375,437	\$566,323	\$576,823	\$1,941,760	\$1,952,260
		3602 Workers Comp Classified	\$167,448	\$167,448	\$293,877	\$309,388	\$461,325	\$476,836
		3902 Other Benefits Classified	\$130,677	\$130,677	\$248,905	\$248,905	\$379,582	\$379,582
	3 - Benefits Total		\$20,912,726	\$20,912,726	\$13,486,303	\$13,767,479	\$34,399,029	\$34,680,205
	4 - Books & Supplies	4100 Textbooks			\$26,071	\$26,071	\$26,071	\$26,071
		4200 Books-other Than Textbooks	\$21,000	\$30,525	\$69,024	\$76,149	\$90,024	\$106,674
		4310 Materials and Supplies	\$329,329	\$316,633	\$462,946	\$492,789	\$792,276	\$809,422
		4311 Meeting Refreshments	\$19,400	\$24,193	\$68,994	\$90,369	\$88,394	\$114,563
		4340 I.d. Badges	\$8,500	\$8,500			\$8,500	\$8,500
		4375 Testing Materials	\$22,000	\$22,000			\$22,000	\$22,000
		4380 Uniforms	\$10,000	\$10,000	\$5,000	\$5,000	\$15,000	\$15,000
		4391 Carryover - Prior Year			\$60,247	-\$89,891	\$60,247	-\$89,891
		4394 Reserve Budget Dev	\$476,942	\$476,942	\$670,408	\$898,555	\$1,147,350	\$1,375,497
		4399 Unallocated	\$164,535	\$154,734	\$3,511,021	\$3,055,561	\$3,675,556	\$3,210,295
		4410 Equipment < \$5,000	\$8,000	\$8,000	\$77,841	\$120,841	\$85,841	\$128,841
		4420 Computer < \$5,000	\$0	\$109	\$70,893	\$81,854	\$70,893	\$81,964
		4432 Furniture < \$5,000	\$7,160	\$7,160	\$20,000	\$20,000	\$27,160	\$27,160
	4 - Books & Supplies Total		\$1,066,866	\$1,058,796	\$5,042,447	\$4,777,299	\$6,109,313	\$5,836,095
	5 - Other Services and Operating Expenditures	5100 Subagreements For Services			\$292,596	\$2,112,797	\$292,596	\$2,112,797
		5200 Travel And Conferences			\$15,515	\$86,492	\$15,515	\$86,492
		5210 Mileage & Tolls	\$0	\$500			\$0	\$500
		5300 Dues & Memberships	\$2,172	\$13,169	\$0	\$8,000	\$2,172	\$21,169
		5600 Rentals, Leases & Repairs			\$3,193	\$6,000	\$3,193	\$6,000
		5610 Equip Maintenance & Repairs	\$7,451	\$26,200			\$7,451	\$26,200
		5624 Rentals - Facility	\$7,982	\$15,000	\$6,918	\$18,500	\$14,900	\$33,500
		5720 Interpgm - Maint Work Orders	\$6,500	\$6,500			\$6,500	\$6,500

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

			Resource Type	Data			Total Sum of Adopted	Total Sum of Revised
			Unrestricted		Restricted			
High School	5 - Other Services and Operating Expenditures	5820 Bart & Bus Passes	\$0	\$13,000	\$6,291	\$10,291	\$6,291	\$23,291
		5825 Consultants	\$326,257	\$1,153,959	\$791,003	\$2,616,694	\$1,117,260	\$3,770,654
		5826 Prof-Services Non-Contract	\$0	\$15,000	\$70,153	\$270,727	\$70,153	\$285,727
		5846 Licensing Agreements	\$0	\$17,700	\$40,719	\$47,638	\$40,719	\$65,338
		5870 Printing	\$0	\$2,250			\$0	\$2,250
		5875 Testing	\$5,000	\$5,000	\$15,000	\$15,000	\$20,000	\$20,000
		5910 Postage	\$0	\$2,600	\$0	\$1,800	\$0	\$4,400
		5220 Conference Expense	\$0	\$5,000	\$0	-\$1,727	\$0	\$3,273
		5829 Admission Fees	\$266	\$500	\$6,918	\$53,690	\$7,184	\$54,190
		5994 BOE Adjust -Trvl/Membership	\$13,878	\$0	\$49,445	\$0	\$63,323	\$0
		5995 BOE Adjust-Services&Contracts	\$898,802	\$0	\$3,409,407	\$0	\$4,308,210	\$0
		5 - Other Services and Operating Expenditures Total	\$1,268,308	\$1,276,378	\$4,707,158	\$5,245,902	\$5,975,467	\$6,522,280
	6 - Capital Outlay	6171 Land Improvements	\$0	\$336,743			\$0	\$336,743
		6425 Duplicat Equipment >= \$5,000	\$4,000	\$4,000	\$0	\$11,200	\$4,000	\$15,200
		6460 Vehicle Purchase >= \$5,000			\$85,557	\$85,557	\$85,557	\$85,557
	6 - Capital Outlay Total		\$4,000	\$340,743	\$85,557	\$96,757	\$89,557	\$437,500
	7 - Other Outgo Transfers of Indirect Cost				\$18,681	\$36,518	\$18,681	\$36,518
	7 - Other Outgo Transfers of Indirect Cost Total				\$18,681	\$36,518	\$18,681	\$36,518
High School Total			\$66,422,531	\$66,759,275	\$47,298,116	\$48,616,287	\$113,720,647	\$115,375,562
Central Office	1 - Certificated Salaries	1105 Teachers Salaries	\$621,311	\$621,311	-\$1,997,902	-\$1,997,902	-\$1,376,591	-\$1,376,591
		1119 Teacher On Spec Assin School	\$688,524	\$688,524	\$4,791,438	\$4,875,175	\$5,479,961	\$5,563,699
		1120 Teachers Salaries Stipends	\$6,350,329	\$4,922,093	\$4,624,239	\$4,618,506	\$10,974,569	\$9,540,599
		1122 Teachers Salaries Extra Comp	\$211,972	\$543,778	\$382,827	\$401,803	\$594,798	\$945,581
		1150 Teachers Substitutes	\$1,116,908	\$1,216,908	\$197,497	\$197,497	\$1,314,405	\$1,414,405
		1205 Pupilsuppt Salaries	\$4,359,504	\$4,359,504	\$14,620,521	\$14,883,179	\$18,980,024	\$19,242,682
		1220 Pupilsuppt Salaries Stipends	\$170,637	\$173,237	\$490,637	\$490,637	\$661,274	\$663,874
		1222 Pupilsuppt Salaries Extra Comp	\$45,074	\$45,074	\$96,587	\$161,587	\$141,661	\$206,661
		1250 Pupilsuppt Substitutes	\$60,367	\$60,367			\$60,367	\$60,367
		1305 Supv, Admin, Instr Coaches Sal	\$8,062,811	\$8,062,811	\$3,216,556	\$3,216,556	\$11,279,367	\$11,279,367
		1320 Supv&adm Salaries Stipends			\$611,043	\$611,043	\$611,043	\$611,043
		1350 Supv&adm Substitutes	\$167,565	\$148,265			\$167,565	\$148,265
		1905 Othercert Salaries	\$786,326	\$786,326	\$197,691	\$197,691	\$984,017	\$984,017
		1 - Certificated Salaries Total	\$22,641,328	\$21,628,198	\$27,231,132	\$27,655,770	\$49,872,460	\$49,283,968
	2 - Classified Salaries	2105 Instraides Salaries	\$2,362,765	\$2,362,765	\$28,358	\$28,358	\$2,391,123	\$2,391,123
		2120 Instraides Salaries Stipends			\$97,160	\$81,160	\$97,160	\$81,160
		2122 Instraides Salaries Extra Comp			\$108,116	\$108,116	\$108,116	\$108,116
		2150 Instraides Substitutes	\$3,604	\$3,604	\$15,541	\$15,541	\$19,145	\$19,145
		2205 Classsuppt Salaries	\$11,563,814	\$11,563,814	\$13,992,603	\$14,039,599	\$25,556,416	\$25,603,412
		2220 Classsuppt Salaries Stipends	\$130,040	\$131,040	\$842,828	\$892,828	\$972,868	\$1,023,868
		2222 Classsuppt Salaries Extra Comp	\$0	\$0			\$0	\$0
		2225 Classsuppt Salaries Overtime	\$1,229,180	\$1,355,810	\$892,419	\$893,419	\$2,121,599	\$2,249,229
		2250 Classsuppt Substitutes	\$132,011	\$132,011			\$132,011	\$132,011
		2305 Supv&adm Salaries	\$25,077,659	\$25,077,659	\$11,843,653	\$11,965,250	\$36,921,311	\$37,042,908
		2320 Supv&adm Salaries Stipends			\$583,502	\$586,002	\$583,502	\$586,002
		2405 Clerical Salaries	\$7,541,735	\$7,541,735	\$4,796,441	\$4,750,330	\$12,338,176	\$12,292,065
		2420 Clerical Salaries Stipends	\$18,019	\$18,019	\$49,503	\$49,503	\$67,522	\$67,522
		2425 Clerical Salaries Overtime	\$220,524	\$221,024	\$72,077	\$123,055	\$292,601	\$344,079
		2450 Clerical Substitutes	\$228,435	\$228,435	\$0	\$75,000	\$228,435	\$303,435
		2905 Otherclass Salaries	\$99,768	\$99,768			\$99,768	\$99,768
		2920 Otherclass Salaries Stipends			\$0	\$0	\$0	\$0
		2935 Otherclass Salaries Student			\$55,664	\$55,664	\$55,664	\$55,664
		2937 Student Stipends	\$16,450	\$16,450			\$16,450	\$16,450
	2 - Classified Salaries Total	\$48,624,003	\$48,752,132	\$33,377,864	\$33,663,825	\$82,001,867	\$82,415,957	
	3 - Benefits	3101 STRS Certificated	\$4,154,993	\$4,236,949	\$28,008,447	\$28,103,304	\$32,163,440	\$32,340,253
		3102 STRS Classified	\$944,484	\$944,484	\$719,622	\$719,622	\$1,664,106	\$1,664,106
		3201 PERS Certificated	\$136,723	\$136,723	\$270,810	\$270,810	\$407,533	\$407,533
		3202 PERS Classified	\$11,670,230	\$11,718,000	\$8,250,174	\$8,346,474	\$19,920,405	\$20,064,474

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund	01 General Fund

		Resource Type	Data				Total Sum of Adopted	Total Sum of Revised
		Unrestricted		Restricted				
Central Office	3 - Benefits	3301 Social Security Certificated	\$396,452	\$396,452	\$471,558	\$468,224	\$868,010	\$864,677
		3302 Social Security Classified	\$2,529,054	\$2,540,136	\$1,814,087	\$1,836,254	\$4,343,140	\$4,376,390
		3321 Medicare Certificated	\$329,972	\$336,194	\$393,825	\$401,026	\$723,796	\$737,220
		3322 Medicare Classified	\$705,223	\$707,891	\$483,885	\$489,070	\$1,189,108	\$1,196,961
		3341 PARS Certificated	\$633	\$633	\$0	\$0	\$633	\$633
		3342 PARS Classified	\$20,929	\$20,929	\$6,116	\$6,116	\$27,045	\$27,045
		3401 Health & Welfare Certificated	\$4,644,618	\$4,644,618	\$3,755,363	\$3,814,554	\$8,399,981	\$8,459,173
		3402 Health & Welfare Classified	\$10,708,063	\$10,708,063	\$6,655,587	\$6,705,407	\$17,363,650	\$17,413,469
		3411 H&W Cobra Certificated	-\$150,000	-\$150,000			-\$150,000	-\$150,000
		3501 St Unemploy Ins Certificated	\$11,379	\$11,593	\$13,777	\$14,025	\$25,156	\$25,618
		3502 St Unemploy Ins Classified	\$24,325	\$24,444	\$16,682	\$16,861	\$41,007	\$41,305
		3503 SUI-LEC Charge Cert	\$9,683	\$9,897	\$9,916	\$10,135	\$19,599	\$20,033
		3504 SUI-LEC Charge Class	\$17,048	\$17,166	\$11,714	\$11,893	\$28,762	\$29,059
		3601 Workers Comp Certificated	\$817,130	\$832,534	\$974,679	\$992,509	\$1,791,809	\$1,825,042
		3602 Workers Comp Classified	\$1,740,100	\$1,746,509	\$1,193,608	\$1,206,444	\$2,933,708	\$2,952,953
		3701 Post Employment Benefits-Cert	\$1,100,000	\$1,100,000	\$1,891	\$1,891	\$1,101,891	\$1,101,891
		3711 Post Emp Ben Reimb-Cert	-\$1,100,000	-\$1,100,000			-\$1,100,000	-\$1,100,000
		3901 Other Benefits Certificated	\$165,000	\$165,000			\$165,000	\$165,000
		3902 Other Benefits Classified	\$1,005,762	\$1,005,762	\$636,701	\$636,701	\$1,642,464	\$1,642,464
		3 - Benefits Total	\$39,881,800	\$40,053,976	\$53,688,444	\$54,051,321	\$93,570,245	\$94,105,297
	4 - Books & Supplies	4100 Textbooks	\$6,150,883	\$5,912,883	\$3,730,823	\$3,463,823	\$9,881,706	\$9,376,706
		4200 Books-other Than Textbooks	\$28,500	\$28,500	\$2,338,001	\$1,998,001	\$2,366,501	\$2,026,501
		4305 Custodial Supplies	\$847,707	\$847,707	\$114,584	\$114,584	\$962,291	\$962,291
		4310 Materials and Supplies	\$1,242,491	\$814,356	\$4,649,655	\$3,302,258	\$5,892,147	\$4,116,614
		4311 Meeting Refreshments	\$295,457	\$453,357	\$108,606	\$168,706	\$404,063	\$622,063
		4315 Computer Supplies	\$615,000	\$615,000			\$615,000	\$615,000
		4330 Gasoline	\$132,000	\$132,000	\$268,404	\$268,404	\$400,404	\$400,404
		4375 Testing Materials			\$450,000	\$450,000	\$450,000	\$450,000
		4376 Fee Reimbursements	\$71,500	\$71,500	\$40,000	\$71,500	\$111,500	\$143,000
		4380 Uniforms			\$138,050	\$138,050	\$138,050	\$138,050
		4390 Carryover - Future			\$229,537	\$13,975	\$229,537	\$13,975
		4391 Carryover - Prior Year			\$16,188	\$1,861,538	\$16,188	\$1,861,538
		4394 Reserve Budget Dev	\$4,257,034	\$8,308,551	\$6,623,363	\$9,103,505	\$10,880,397	\$17,412,056
		4395 Budget Adoption Adjustment			\$255,192	\$255,192	\$255,192	\$255,192
		4399 Unallocated	\$173,711	\$26,345	\$2,853,157	\$4,034,915	\$3,026,868	\$4,061,260
		4410 Equipment < \$5,000	\$231,722	\$159,922	\$235,448	\$245,948	\$467,170	\$405,870
		4420 Computer < \$5,000	\$4,243,469	\$4,234,969	\$1,965,238	\$2,001,894	\$6,208,707	\$6,236,862
		4432 Furniture < \$5,000			\$52,588	\$62,588	\$52,588	\$62,588
		4474 Audio Visual Equip < \$5,000	\$6,000	\$6,000	\$15,000	\$35,000	\$21,000	\$41,000
		4 - Books & Supplies Total	\$18,295,474	\$21,611,089	\$24,083,834	\$27,589,879	\$42,379,308	\$49,200,969
	5 - Other Services and Operating Expenditures	5100 Subagreements For Services			\$913,720	\$17,228,739	\$913,720	\$17,228,739
		5200 Travel And Conferences	\$14,739	\$44,800	\$74,611	\$143,483	\$89,350	\$188,283
		5210 Mileage & Tolls	\$29,024	\$71,042	\$21,864	\$71,200	\$50,888	\$142,242
		5221 Out of State Travel			\$0	\$20,000	\$0	\$20,000
		5300 Dues & Memberships	\$363,886	\$543,719	\$53,526	\$131,000	\$417,411	\$674,719
		5515 Waste Disposal	\$4,000,000	\$4,000,000	\$107,053	\$107,053	\$4,107,053	\$4,107,053
		5520 Gas-heating-electricity	\$9,500,000	\$9,500,000			\$9,500,000	\$9,500,000
		5555 Water/sewage	\$3,153,392	\$3,153,392			\$3,153,392	\$3,153,392
		5600 Rentals, Leases & Repairs			\$5,204	\$9,780	\$5,204	\$9,780
		5610 Equip Maintenance & Repairs	\$600,000	\$640,082	\$10,643	\$70,000	\$610,643	\$710,082
		5622 Rentals - Equipment	\$1,064	\$24,000	\$12,867	\$21,761	\$13,931	\$45,761
		5624 Rentals - Facility	\$20,726	\$50,191	\$2,322	\$21,420	\$23,048	\$71,611
		5670 Repairs Cont	\$106,431	\$200,000	\$0	\$80,000	\$106,431	\$280,000
		5671 Repairs B&G Maint&Serv	\$200,000	\$683,861	\$4,803,273	\$5,010,537	\$5,003,273	\$5,694,398
		5679 Repairs - Vehicle	\$5,428	\$10,200	\$121,854	\$228,981	\$127,282	\$239,181
		5710 Direct Costs Interprogram Svc	-\$6,660,746	-\$6,660,746	\$6,660,746	\$6,395,746	\$0	-\$265,000
		5720 Interpgm - Maint Work Orders			-\$11,500	-\$11,500	-\$11,500	-\$11,500

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

			Resource Type	Data				
			Unrestricted		Restricted		Total Sum of Adopted	Total Sum of Revised
Central Office	5 - Other Services and Operating Expenditures	5731 Afterschool Custodial Interpro	-\$1,193,483	-\$1,193,483	\$1,193,483	\$1,193,483	\$0	\$0
		5739 Direct Cost Mental Hlth Prvdr	-\$140,000	-\$140,000			-\$140,000	-\$140,000
		5758 Interfund - Food Services	\$2,000	\$2,000	\$1,152,150	\$1,152,150	\$1,154,150	\$1,154,150
		5761 Interfund - Custodial Svcs	-\$1,052,023	\$0			-\$1,052,023	\$0
		5800 Oth Services & Operating Exps			\$326,435	\$825,649	\$326,435	\$825,649
		5809 Audit Expenses	\$74,246	\$139,519	\$34,918	\$41,000	\$109,164	\$180,519
		5810 Advertising - Legal	\$156,500	\$221,665	\$33,893	\$33,893	\$190,393	\$255,559
		5820 Bart & Bus Passes	\$100,000	\$105,000	\$54,524	\$76,524	\$154,524	\$181,524
		5822 Bank Fees	\$35,000	\$35,000	\$1,000	\$1,000	\$36,000	\$36,000
		5824 Non-public Agency Contracts	\$1,630,000	\$1,620,000	\$29,774,277	\$29,774,277	\$31,404,277	\$31,394,277
		5825 Consultants	\$6,365,291	\$16,052,688	\$14,027,178	\$32,483,577	\$20,392,469	\$48,536,265
		5826 Prof-Services Non-Contract	\$151,993	\$305,480	\$1,180,431	\$1,642,672	\$1,332,424	\$1,948,152
		5827 Non-public Schl Contracts			\$9,529,152	\$9,529,152	\$9,529,152	\$9,529,152
		5830 Contracted Services	\$0	\$3,890,445	\$21,286	\$40,000	\$21,286	\$3,930,445
		5838 Fingerprinting	\$0	\$35,000	\$0	\$17,800	\$0	\$52,800
		5844 Legal Settlements			\$300,000	\$450,000	\$300,000	\$450,000
		5845 Legal Expense	\$0	\$189,500	\$229,807	\$215,000	\$229,807	\$404,500
		5846 Licensing Agreements	\$8,769,805	\$9,645,205	\$193,152	\$815,972	\$8,962,957	\$10,461,177
		5847 Fees and Penalty	\$266,079	\$500,000			\$266,079	\$500,000
		5865 Pymts To Parents In Lieu Of	\$450,000	\$450,000	\$3,489,711	\$2,907,956	\$3,939,711	\$3,357,956
		5870 Printing	\$109,625	\$254,428	\$87,381	\$328,608	\$197,006	\$583,036
		5873 Security/Alarms	\$1,114,029	\$1,114,029	\$133,040	\$133,040	\$1,247,069	\$1,247,069
		5875 Testing	\$12,000	\$11,400	\$0	\$0	\$12,000	\$11,400
		5880 Transportation-contracted	\$12,593,000	\$13,093,000			\$12,593,000	\$13,093,000
		5900 Communications	\$0	\$200			\$0	\$200
		5910 Postage	\$86,369	\$170,057	\$213	\$400	\$86,582	\$170,457
		5930 Telephone	\$3,500,000	\$3,500,000	\$25,437	\$25,437	\$3,525,437	\$3,525,437
		5932 Cellular Phone	\$40,000	\$40,000			\$40,000	\$40,000
		5220 Conference Expense	\$76,925	\$171,252	\$92,734	\$441,865	\$169,659	\$613,117
		5521 Solar Electricity	\$0	\$280,000			\$0	\$280,000
		5675 Repairs - Equip	\$166,221	\$312,353	\$0	\$0	\$166,221	\$312,353
		5829 Admission Fees			\$755	\$1,419	\$755	\$1,419
		5994 BOE Adjust -Trvl/Membership	\$257,056	\$0	\$271,493	\$0	\$528,549	\$0
		5995 BOE Adjust-Services&Contracts	\$15,029,617	\$0	\$34,054,978	\$0	\$49,084,596	\$0
		5 - Other Services and Operating Expenditures Total	\$59,934,194	\$63,065,277	\$108,983,613	\$111,659,074	\$168,917,806	\$174,724,351
	6 - Capital Outlay	6271 Main Construction			\$0	\$73,387	\$0	\$73,387
		6274 Other Construction			\$0	\$334,572	\$0	\$334,572
		6276 Moving Expense	\$66,054	\$0			\$66,054	\$0
		6289 Consultant Expense			\$0	\$9,658	\$0	\$9,658
		6410 Equipment >= \$5,000			\$620,183	\$620,183	\$620,183	\$620,183
		6424 Network Equipment >= \$5,000	\$117,500	\$117,500			\$117,500	\$117,500
		6427 Video Equipment >= \$5,000			\$150,000	\$150,000	\$150,000	\$150,000
		6460 Vehicle Purchase >= \$5,000	\$176,675	\$176,675	\$80,909	\$80,909	\$257,584	\$257,584
		6 - Capital Outlay Total	\$360,229	\$294,175	\$851,092	\$1,268,708	\$1,211,321	\$1,562,883
	89 - Contributions	8980 Contributions From Unrestricted	-\$132,485,616	-\$132,485,616	\$132,485,616	\$132,485,616	\$0	\$0
		8990 Contribs/trfs From Restricted	\$32,000,000	\$32,000,000	-\$32,000,000	-\$31,541,223	\$0	\$458,777
	89 - Contributions Total		-\$100,485,616	-\$100,485,616	\$100,485,616	\$100,944,392	\$0	\$458,777
	7 - Transfers Out	7619 Other Authorized Ifts Out	\$3,000,000	\$3,000,000			\$3,000,000	\$3,000,000
	7 - Transfers Out Total		\$3,000,000	\$3,000,000			\$3,000,000	\$3,000,000
	7 - Other Outgo Excl Indirect	7142 Other Tuition To Counties	\$26,000	\$26,000			\$26,000	\$26,000
		7281 Transfers To Charter/District			\$5,911,683	\$5,911,683	\$5,911,683	\$5,911,683
	7 - Other Outgo Excl Indirect Total		\$26,000	\$26,000	\$5,911,683	\$5,911,683	\$5,937,683	\$5,937,683
	7 - Other Outgo Transfers of Indirect Cost	7310 Interprogram Support/costs	-\$11,559,161	-\$11,126,142	\$11,432,187	\$10,982,388	-\$126,974	-\$143,754
		7350 Interfund Support/costs	-\$2,104,928	-\$2,130,268			-\$2,104,928	-\$2,130,268
	7 - Other Outgo Transfers of Indirect Cost Total		-\$13,664,090	-\$13,256,410	\$11,432,187	\$10,982,388	-\$2,231,903	-\$2,274,022
	#N/A	#N/A	\$0	\$450,000	\$0	\$1,403,070	\$0	\$1,853,070
	#N/A Total		\$0	\$450,000	\$0	\$1,403,070	\$0	\$1,853,070

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

			Resource Type	Data				Total Sum of Adopted	Total Sum of Revised
			Unrestricted		Restricted				
Central Office	8 - Other Sources	8953 Proceeds-Disp of Cap Assets	\$15,000	\$15,000				\$15,000	\$15,000
	8 - Other Sources Total		\$15,000	\$15,000				\$15,000	\$15,000
Central Office Total			\$78,628,322	\$85,153,822	\$366,045,465	\$375,130,111	\$444,673,787	\$460,283,933	
Alternative Ed	1 - Certificated Salaries	1105 Teachers Salaries	\$2,294,197	\$2,294,197	\$796,250	\$796,250	\$3,090,447	\$3,090,447	
		1119 Teacher On Spec Assin School			\$248,154	\$248,154	\$248,154	\$248,154	
		1120 Teachers Salaries Stipends	\$9,015	\$9,015	\$32,687	\$35,102	\$41,702	\$44,117	
		1150 Teachers Substitutes	\$230,702	\$230,702	\$5,622	\$5,622	\$236,324	\$236,324	
		1205 Pupilsuppt Salaries	\$318,690	\$318,690	\$332,942	\$332,942	\$651,633	\$651,633	
		1305 Supv, Admin, Instr Coaches Sal	\$610,815	\$610,815			\$610,815	\$610,815	
	1 - Certificated Salaries Total		\$3,463,419	\$3,463,419	\$1,415,655	\$1,418,070	\$4,879,074	\$4,881,489	
	2 - Classified Salaries	2105 Instraides Salaries	\$23,579	\$23,579	\$147,067	\$147,067	\$170,646	\$170,646	
		2205 Classsuppt Salaries	\$184,436	\$184,436	\$384,825	\$384,825	\$569,261	\$569,261	
		2220 Classsuppt Salaries Stipends			\$12,063	\$11,063	\$12,063	\$11,063	
		2225 Classsuppt Salaries Overtime	\$1,442	\$1,442	\$721	\$721	\$2,163	\$2,163	
		2305 Supv&adm Salaries	\$48,849	\$48,849	\$324,979	\$324,979	\$373,828	\$373,828	
		2405 Clerical Salaries	\$283,644	\$283,644	\$234,580	\$234,580	\$518,224	\$518,224	
		2450 Clerical Substitutes			\$0	\$1,000	\$0	\$1,000	
	2 - Classified Salaries Total		\$541,950	\$541,950	\$1,104,235	\$1,104,235	\$1,646,185	\$1,646,185	
	3 - Benefits	3101 STRS Certificated	\$629,422	\$629,422	\$270,390	\$270,851	\$899,812	\$900,273	
		3102 STRS Classified	\$9,284	\$9,284	\$28,033	\$28,033	\$37,318	\$37,318	
		3201 PERS Certificated	\$19,719	\$19,719			\$19,719	\$19,719	
		3202 PERS Classified	\$135,110	\$135,110	\$247,676	\$247,676	\$382,785	\$382,785	
		3301 Social Security Certificated	\$36,924	\$36,924	\$31,047	\$31,047	\$67,971	\$67,971	
		3302 Social Security Classified	\$25,889	\$25,889	\$56,295	\$56,295	\$82,183	\$82,183	
		3321 Medicare Certificated	\$50,426	\$50,426	\$20,516	\$20,551	\$70,942	\$70,977	
		3322 Medicare Classified	\$7,844	\$7,844	\$16,011	\$16,011	\$23,856	\$23,856	
		3341 PARS Certificated	\$569	\$569			\$569	\$569	
		3342 PARS Classified			\$1,842	\$1,842	\$1,842	\$1,842	
		3401 Health & Welfare Certificated	\$802,382	\$802,382	\$295,895	\$295,895	\$1,098,277	\$1,098,277	
		3402 Health & Welfare Classified	\$267,328	\$267,328	\$221,376	\$219,486	\$488,704	\$486,814	
		3501 St Unemploy Ins Certificated	\$1,732	\$1,732	\$708	\$709	\$2,439	\$2,440	
		3502 St Unemploy Ins Classified	\$271	\$271	\$552	\$552	\$823	\$823	
		3503 SUI-LEC Charge Cert	\$923	\$923	\$333	\$334	\$1,256	\$1,257	
		3504 SUI-LEC Charge Class	\$206	\$206	\$234	\$234	\$440	\$440	
		3601 Workers Comp Certificated	\$124,424	\$124,424	\$50,822	\$50,822	\$175,246	\$175,246	
		3602 Workers Comp Classified	\$19,456	\$19,456	\$39,660	\$39,660	\$59,116	\$59,116	
		3701 Post Employment Benefits-Cert			\$0	\$87	\$0	\$87	
		3902 Other Benefits Classified	\$20,322	\$20,322	\$2,980	\$2,980	\$23,302	\$23,302	
	3 - Benefits Total		\$2,152,228	\$2,152,228	\$1,284,371	\$1,283,067	\$3,436,600	\$3,435,295	
	4 - Books & Supplies	4200 Books-other Than Textbooks	\$1,500	\$1,500	\$0	\$500	\$1,500	\$2,000	
		4310 Materials and Supplies	\$18,000	\$18,000	\$32,197	\$31,883	\$50,197	\$49,883	
		4311 Meeting Refreshments	\$3,050	\$3,050	\$2,317	\$2,228	\$5,367	\$5,278	
		4391 Carryover - Prior Year			\$0	\$3,462	\$0	\$3,462	
		4394 Reserve Budget Dev	\$56,491	\$56,491	\$151,142	\$199,669	\$207,633	\$256,161	
		4399 Unallocated			\$39,811	\$77,122	\$39,811	\$77,122	
		4410 Equipment < \$5,000			\$10,000	\$10,000	\$10,000	\$10,000	
	4 - Books & Supplies Total		\$79,041	\$79,041	\$235,467	\$324,865	\$314,509	\$403,906	
	5 - Other Services and Operating Expenditures	5100 Subagreements For Services			\$0	\$418,699	\$0	\$418,699	
		5624 Rentals - Facility	\$0	\$2,000	\$0	\$3,500	\$0	\$5,500	
		5820 Bart & Bus Passes			\$0	\$5,000	\$0	\$5,000	
		5825 Consultants	\$35,100	\$45,100	\$0	\$158,978	\$35,100	\$204,078	
		5826 Prof-Services Non-Contract			\$0	\$14,221	\$0	\$14,221	
		5846 Licensing Agreements			\$0	\$4,983	\$0	\$4,983	
		5880 Transportation-contracted	\$0	\$6,000			\$0	\$6,000	
		5910 Postage	\$0	\$1,925			\$0	\$1,925	
		5220 Conference Expense			\$0	\$15,628	\$0	\$15,628	
		5829 Admission Fees			\$0	\$6,038	\$0	\$6,038	

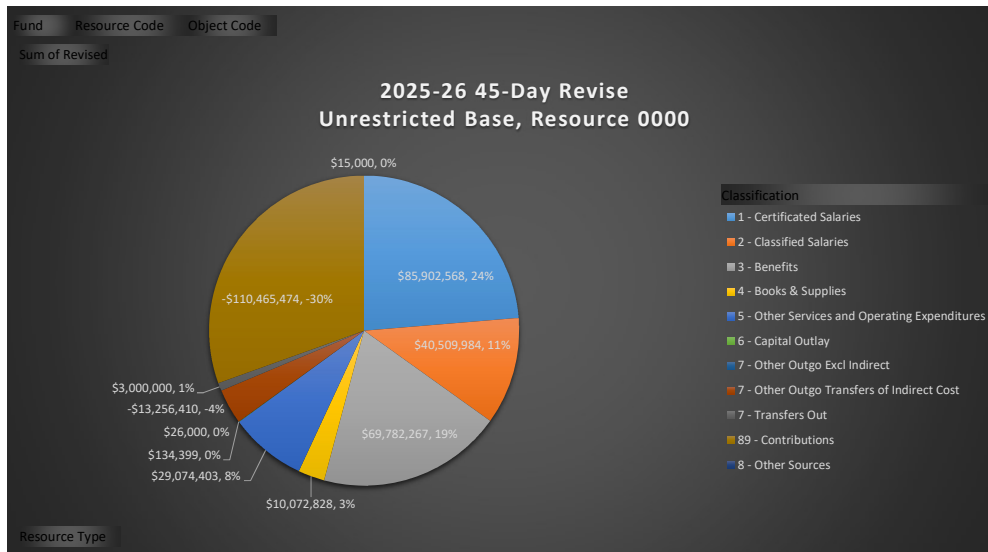
OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Site Type - Expenditures

Fund		01 General Fund		Resource Type	Data	Restricted	Total Sum of Adopted	Total Sum of Revised
				Unrestricted				
Alternative Ed	5 - Other Services and Operating Expenditures	5994 BOE Adjust -Trvl/Membership				\$14,128	\$0	\$14,128
		5995 BOE Adjust-Services&Contracts	\$55,025	\$0	\$601,419	\$0	\$0	\$656,444
	5 - Other Services and Operating Expenditures Total		\$90,125	\$55,025	\$615,548	\$627,048	\$705,673	\$682,073
	7 - Other Outgo Transfers of Indirect Cost	7310 Interprogram Support/costs			\$2,885	\$4,517	\$2,885	\$4,517
	7 - Other Outgo Transfers of Indirect Cost Total				\$2,885	\$4,517	\$2,885	\$4,517
Alternative Ed Total			\$6,326,764	\$6,291,664	\$4,658,161	\$4,761,801	\$10,984,925	\$11,053,465
Parochial	4 - Books & Supplies	4200 Books-other Than Textbooks			\$0	\$4,767	\$0	\$4,767
		4310 Materials and Supplies			\$0	\$17,902	\$0	\$17,902
		4399 Unallocated			\$0	\$45,726	\$0	\$45,726
	4 - Books & Supplies Total				\$0	\$68,395	\$0	\$68,395
	5 - Other Services and Operating Expenditures	5200 Travel And Conferences			\$0	\$11,068	\$0	\$11,068
		5825 Consultants			\$0	\$155,574	\$0	\$155,574
		5826 Prof-Services Non-Contract			\$0	\$274,565	\$0	\$274,565
	5 - Other Services and Operating Expenditures Total				\$0	\$441,207	\$0	\$441,207
	Parochial Total				\$0	\$509,602	\$0	\$509,602
	Child Development	1 - Certificated Salaries	1105 Teachers Salaries		\$2,068,414	\$2,068,414	\$2,068,414	\$2,068,414
Child Development	1 - Certificated Salaries Total				\$2,068,414	\$2,068,414	\$2,068,414	\$2,068,414
	2 - Classified Salaries	2105 Instraides Salaries			\$1,426,902	\$1,426,902	\$1,426,902	\$1,426,902
		2405 Clerical Salaries			\$70,652	\$70,652	\$70,652	\$70,652
		2450 Clerical Substitutes			\$0	\$16,000	\$0	\$16,000
	2 - Classified Salaries Total				\$1,497,554	\$1,513,554	\$1,497,554	\$1,513,554
	3 - Benefits	3101 STRS Certificated			\$308,479	\$308,479	\$308,479	\$308,479
		3201 PERS Certificated			\$124,215	\$124,215	\$124,215	\$124,215
		3202 PERS Classified			\$408,617	\$408,617	\$408,617	\$408,617
		3301 Social Security Certificated			\$38,364	\$38,364	\$38,364	\$38,364
		3302 Social Security Classified			\$91,992	\$91,992	\$91,992	\$91,992
		3321 Medicare Certificated			\$29,992	\$29,992	\$29,992	\$29,992
		3322 Medicare Classified			\$22,013	\$22,013	\$22,013	\$22,013
		3342 PARS Classified			\$1,178	\$1,178	\$1,178	\$1,178
		3401 Health & Welfare Certificated			\$519,773	\$519,773	\$519,773	\$519,773
		3402 Health & Welfare Classified			\$712,278	\$712,278	\$712,278	\$712,278
		3501 St Unemploy Ins Certificated			\$1,034	\$1,034	\$1,034	\$1,034
		3502 St Unemploy Ins Classified			\$759	\$759	\$759	\$759
		3503 SUI-LEC Charge Cert			\$483	\$483	\$483	\$483
		3504 SUI-LEC Charge Class			\$302	\$302	\$302	\$302
		3601 Workers Comp Certificated			\$74,256	\$74,256	\$74,256	\$74,256
		3602 Workers Comp Classified			\$54,503	\$54,503	\$54,503	\$54,503
		3902 Other Benefits Classified			\$40,907	\$40,907	\$40,907	\$40,907
	3 - Benefits Total				\$2,429,145	\$2,429,145	\$2,429,145	\$2,429,145
	4 - Books & Supplies	4310 Materials and Supplies			\$9,000	\$9,000	\$9,000	\$9,000
		4394 Reserve Budget Dev			\$33,877	\$33,877	\$33,877	\$33,877
	4 - Books & Supplies Total				\$42,877	\$42,877	\$42,877	\$42,877
Child Development Total					\$6,037,990	\$6,053,990	\$6,037,990	\$6,053,990
Grand Total					\$350,275,480	\$358,826,097	\$569,215,007	\$582,101,246
							\$919,490,486	\$940,927,343

OUSD Budget Summary - 2024-25 Second Interim **Data by Fund, Object Classification, UnRestricted and Restricted**

Fund	01 General Fund
Resource Code	0000 General Purpose-unrestricted
Object Code	(All)

Sum of Revised Classification	Resource Type Unrestricted	Grand Total
1 - Certificated Salaries	\$85,902,568	\$85,902,568
2 - Classified Salaries	\$40,509,984	\$40,509,984
3 - Benefits	\$69,782,267	\$69,782,267
4 - Books & Supplies	\$10,072,828	\$10,072,828
5 - Other Services and Operating Expenditures	\$29,074,403	\$29,074,403
6 - Capital Outlay	\$134,399	\$134,399
7 - Other Outgo Excl Indirect	\$26,000	\$26,000
7 - Other Outgo Transfers of Indirect Cost	-\$13,256,410	-\$13,256,410
7 - Transfers Out	\$3,000,000	\$3,000,000
89 - Contributions	-\$110,465,474	-\$110,465,474
8 - Other Sources	\$15,000	\$15,000
Grand Total	\$114,795,563	\$114,795,563



OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted
Site Code	(All)

Site Type	Classification	Data				
		Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	1 - Certificated Salaries	\$70,587,937	\$70,574,063	\$63,503,070	\$619,779	\$6,451,213
	2 - Classified Salaries	\$4,507,009	\$4,517,009	\$4,177,168	\$99,852	\$239,990
	3 - Benefits	\$35,652,982	\$35,656,856	\$32,745,044	\$326,293	\$2,585,520
	4 - Books & Supplies	\$805,909	\$798,598	\$160,885	\$0	\$637,713
	5 - Other Services and Operating Expenditures	\$112,580	\$113,992	\$10,652	\$0	\$103,340
	6 - Capital Outlay	\$0	\$5,899	\$5,898	\$0	\$1
Elementary School Total		\$111,666,417	\$111,666,417	\$100,602,717	\$1,045,923	\$10,017,776
Middle School	1 - Certificated Salaries	\$31,338,540	\$31,324,666	\$25,913,729	\$419,816	\$4,991,122
	2 - Classified Salaries	\$1,970,978	\$1,980,978	\$1,700,903	\$146,384	\$133,691
	3 - Benefits	\$16,043,893	\$16,047,767	\$13,688,273	\$290,140	\$2,069,354
	4 - Books & Supplies	\$467,780	\$453,654	\$67,433	-\$18,000	\$404,222
	5 - Other Services and Operating Expenditures	\$48,740	\$62,866	\$3,372	\$9,073	\$50,422
	6 - Capital Outlay	\$7,000	\$7,000	\$0	\$0	\$7,000
Middle School Total		\$49,876,932	\$49,876,932	\$41,373,709	\$847,412	\$7,655,811
High School	1 - Certificated Salaries	\$28,330,119	\$28,330,119	\$24,586,134	\$578,156	\$3,165,829
	2 - Classified Salaries	\$1,727,080	\$1,727,080	\$1,479,222	\$131,695	\$116,164
	3 - Benefits	\$14,072,217	\$14,072,217	\$12,574,035	\$352,461	\$1,145,721
	4 - Books & Supplies	\$332,889	\$324,819	\$71,765	\$9,205	\$243,850
	5 - Other Services and Operating Expenditures	\$1,144,908	\$1,152,978	\$552,914	\$0	\$600,064
	6 - Capital Outlay	\$4,000	\$4,000	\$0	\$0	\$4,000
High School Total		\$45,611,214	\$45,611,214	\$39,264,070	\$1,071,516	\$5,275,628
Alternative Ed	1 - Certificated Salaries	\$2,145,214	\$2,145,214	\$1,591,343	\$28,908	\$524,963
	2 - Classified Salaries	\$219,516	\$219,516	\$200,029	\$19,486	\$0
	3 - Benefits	\$1,235,171	\$1,235,171	\$950,452	\$29,083	\$255,635
	4 - Books & Supplies	\$21,550	\$21,550	\$218	\$0	\$21,332
	5 - Other Services and Operating Expenditures	\$52,425	\$17,325	\$0	\$0	\$17,325
Alternative Ed Total		\$3,673,875	\$3,638,775	\$2,742,043	\$77,478	\$819,255
Central Office	1 - Certificated Salaries	-\$46,786,600	-\$46,471,494	\$4,998,434	\$86,023	-\$51,555,951
	2 - Classified Salaries	\$32,064,901	\$32,065,401	\$28,569,280	\$3,498,646	-\$2,525
	3 - Benefits	\$2,689,465	\$2,770,257	\$21,843,686	\$2,689,283	-\$21,762,712
	4 - Books & Supplies	\$7,022,959	\$8,474,206	\$313,541	\$85,391	\$8,075,274
	5 - Other Services and Operating Expenditures	\$26,577,686	\$27,727,241	\$4,407,236	\$1,965,862	\$21,354,142
	6 - Capital Outlay	\$117,500	\$117,500	\$54,718	\$0	\$62,782
	89 - Contributions	-\$110,465,223	-\$110,465,474	\$0	\$0	-\$110,465,474
	7 - Other Outgo Excl Indirect	\$26,000	\$26,000	\$0	\$1,038	\$24,962
	7 - Other Outgo Transfers of Indirect Cost	-\$13,664,090	-\$13,256,410	\$0	-\$70	-\$13,256,341
	7 - Transfers Out	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000
	8 - Other Sources	\$15,000	\$15,000	\$0	\$0	\$15,000
Central Office Total		-\$99,402,402	-\$95,997,774	\$60,186,895	\$8,326,173	-\$164,510,843
Grand Total		\$111,426,036	\$114,795,563	\$244,169,435	\$11,368,502	-\$140,742,374

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	101 Allendale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,393,172	\$1,393,172
				2 - Classified Salaries	\$94,229	\$94,229
				3 - Benefits	\$652,729	\$652,729
				4 - Books & Supplies	\$22,080	\$22,080
			0000 General Purpose-unrestricted Total		\$2,162,210	\$2,162,210
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$4,185	\$4,185
				2 - Classified Salaries	\$6,439	\$6,439
				3 - Benefits	\$3,509	\$3,509
				4 - Books & Supplies	\$11,866	\$11,866
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			0002 Unrestricted Supplemental Total		\$36,000	\$36,000
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$103,474	\$103,474
				3 - Benefits	\$87,344	\$87,344
				4 - Books & Supplies	\$11,235	\$11,235
			0004 Central Concentration Total		\$243,411	\$243,411
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$25,026	\$19,815
				2 - Classified Salaries	\$100,976	\$104,342
				3 - Benefits	\$81,851	\$83,696
				4 - Books & Supplies	\$24,404	\$24,404
				5 - Other Services and Operating Expenditures	\$1,300	\$1,300
			3010 Title I-Basic Grant Low Income Total		\$233,558	\$233,558
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$481,104	\$481,104
				2 - Classified Salaries	\$192,962	\$192,962
				3 - Benefits	\$365,673	\$365,673
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$1,041,240	\$1,041,240
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$116,059	\$116,059
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$96,690	\$96,690
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$273,093	\$273,093
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$74,446	\$74,446
				3 - Benefits	\$36,161	\$36,161
				4 - Books & Supplies	\$28,617	\$28,617
				7 - Other Outgo Transfers of Indirect Cost	\$4,817	\$4,817
			6211 Lit Coach & Read Specialist Total		\$144,042	\$144,042
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$138,737	\$138,737
				2 - Classified Salaries	\$30,531	\$30,531
				3 - Benefits	\$85,639	\$85,645
				4 - Books & Supplies	\$93,136	\$89,530
				5 - Other Services and Operating Expenditures	\$60,958	\$64,558
			6332 CCSPP Implementation Grant Total		\$409,000	\$409,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$63,963	\$63,963
			7435 Learning Recovery Emergency Total		\$189,424	\$189,424
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$36,811	\$36,811
				3 - Benefits	\$21,385	\$21,387
				4 - Books & Supplies	\$8,273	\$8,271
			6770 Prop28 Arts and Music Total		\$66,469	\$66,469
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	101 Allendale	0710 LCFF TK Funding Total		\$43,070	\$43,070
		101 Allendale Total			\$5,124,549	\$5,124,549
		102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,428,439	\$1,428,439
				2 - Classified Salaries	\$100,463	\$100,463
				3 - Benefits	\$655,046	\$655,046
				4 - Books & Supplies	\$7,000	\$7,000
			0000 General Purpose-unrestricted Total		\$2,190,947	\$2,190,947
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$17,627	\$17,627
				3 - Benefits	\$4,273	\$4,273
				4 - Books & Supplies	\$8,400	\$8,400
			0002 Unrestricted Supplemental Total		\$30,300	\$30,300
			0004 Central Concentration	1 - Certificated Salaries	\$54,052	\$54,052
				2 - Classified Salaries	\$44,558	\$44,558
				3 - Benefits	\$58,720	\$58,720
			0004 Central Concentration Total		\$157,329	\$157,329
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$47,406	\$47,406
				2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$44,643	\$44,643
				4 - Books & Supplies	\$26,842	\$26,842
				5 - Other Services and Operating Expenditures	\$22,019	\$22,019
			3010 Title I-Basic Grant Low Income Total		\$188,068	\$188,068
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$331,888	\$331,888
				2 - Classified Salaries	\$208,762	\$208,762
				3 - Benefits	\$382,215	\$382,215
				4 - Books & Supplies	\$12,356	\$12,356
			6500 Special Education Total		\$935,221	\$935,221
			9011 Donations	4 - Books & Supplies	\$0	\$4,706
			9011 Donations Total		\$0	\$4,706
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$213,859	\$213,859
				3 - Benefits	\$136,574	\$136,574
			9334 Measure G, Parcel Tax Total		\$350,432	\$350,432
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPPI mplementation Grant	1 - Certificated Salaries	\$99,238	\$99,238
				2 - Classified Salaries	\$27,849	\$27,849
				3 - Benefits	\$62,436	\$62,436
				4 - Books & Supplies	\$27,670	\$27,670
				5 - Other Services and Operating Expenditures	\$130,806	\$130,806
			6332 CCSPPI mplementation Grant Total		\$348,000	\$348,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$38,988	\$38,988
				3 - Benefits	\$60,490	\$60,490
			7435 Learning Recovery Emergency Total		\$165,652	\$165,652
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$43,845	\$43,845
				3 - Benefits	\$20,654	\$20,654
				4 - Books & Supplies	\$387	\$387
			6770 Prop28 Arts and Music Total		\$64,886	\$64,886
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$31,844	\$31,844
				3 - Benefits	\$27,534	\$27,534
			3310 IDEA Basic Local Ass. Grant Total		\$59,378	\$59,378
			102 Bella Vista Total		\$4,816,316	\$4,821,022
			103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$938,324

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	103 Brookfield	0000 General Purpose-unrestricted	2 - Classified Salaries	\$58,886	\$58,886
				3 - Benefits	\$444,148	\$444,148
				4 - Books & Supplies	\$7,500	\$6,088
				5 - Other Services and Operating Expenditures	\$0	\$1,412
			0000 General Purpose-unrestricted Total		\$1,448,858	\$1,448,858
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$11,269	\$11,269
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$2,731	\$2,731
			0002 Unrestricted Supplemental Total		\$14,000	\$14,000
			0004 Central Concentration	2 - Classified Salaries	\$35,642	\$35,642
				3 - Benefits	\$27,992	\$27,992
				4 - Books & Supplies	\$7,400	\$7,400
			0004 Central Concentration Total		\$71,034	\$71,034
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$22,400	\$22,400
				2 - Classified Salaries	\$23,759	\$23,759
				3 - Benefits	\$55,239	\$55,239
				4 - Books & Supplies	\$4,907	\$4,907
				5 - Other Services and Operating Expenditures	\$16,367	\$16,367
			3010 Title I-Basic Grant Low Income Total		\$122,672	\$122,672
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	2 - Classified Salaries	\$24,485	\$24,485
				3 - Benefits	\$22,100	\$22,100
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$48,085	\$48,085
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$85,086	\$85,086
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$98,653	\$98,653
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$244,082	\$244,082
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
				6 - Capital Outlay	\$0	\$28,997
			2600 Expanded Learning Opp Programs Total		\$150,000	\$178,997
			0006 S&C Carryover	1 - Certificated Salaries	\$129,220	\$129,220
				2 - Classified Salaries	\$86,051	\$86,051
				3 - Benefits	\$114,071	\$114,071
			0006 S&C Carryover Total		\$329,341	\$329,341
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$57,958	\$57,958
				3 - Benefits	\$29,627	\$29,627
				4 - Books & Supplies	\$21,153	\$21,153
				7 - Other Outgo Transfers of Indirect Cost	\$3,762	\$3,762
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$43,951	\$43,951
				2 - Classified Salaries	\$71,705	\$71,705
				3 - Benefits	\$58,833	\$58,833
				4 - Books & Supplies	\$16,092	\$16,092
				5 - Other Services and Operating Expenditures	\$34,420	\$34,420
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$82,055	\$82,055
				3 - Benefits	\$67,552	\$67,552
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$195,210	\$195,210
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$14,094	\$14,094
				3 - Benefits	\$5,809	\$5,809
				4 - Books & Supplies	\$442	\$442
			6770 Prop28 Arts and Music Total		\$20,345	\$20,345

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	103 Brookfield	0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$66,397	\$66,397
				3 - Benefits	\$36,147	\$36,147
				4 - Books & Supplies	\$19,050	\$19,050
			7399 LCFF Equity Multiplier Total		\$121,594	\$121,594
		103 Brookfield Total			\$3,278,824	\$3,307,821
		105 Burckhalter	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,077,570	\$1,077,570
				2 - Classified Salaries	\$77,827	\$77,827
				3 - Benefits	\$484,427	\$484,427
				4 - Books & Supplies	\$11,100	\$11,100
			0000 General Purpose-unrestricted Total		\$1,650,925	\$1,650,925
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$7,800	\$7,800
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000
			0002 Unrestricted Supplemental Total		\$16,800	\$16,800
			0004 Central Concentration	2 - Classified Salaries	\$9,962	\$9,962
				3 - Benefits	\$7,631	\$7,631
				4 - Books & Supplies	\$2,074	\$2,074
			0004 Central Concentration Total		\$19,667	\$19,667
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$35,803	\$35,803
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$38,097	\$38,097
				4 - Books & Supplies	\$15,096	\$15,096
				5 - Other Services and Operating Expenditures	\$1,730	\$1,730
			3010 Title I-Basic Grant Low Income Total		\$114,305	\$114,305
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$418,907	\$418,907
				2 - Classified Salaries	\$256,165	\$256,165
				3 - Benefits	\$491,029	\$491,029
				4 - Books & Supplies	\$4,886	\$4,886
			6500 Special Education Total		\$1,170,987	\$1,170,987
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$75,015	\$75,015
				3 - Benefits	\$28,330	\$28,330
				4 - Books & Supplies	\$30,000	\$30,000
			9334 Measure G, Parcel Tax Total		\$133,345	\$133,345
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	2 - Classified Salaries	\$23,696	\$23,696
				3 - Benefits	\$47,311	\$47,311
				4 - Books & Supplies	\$4,907	\$4,907
			0006 S&C Carryover Total		\$75,914	\$75,914
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$8,272	\$8,272
				2 - Classified Salaries	\$82,955	\$82,955
				3 - Benefits	\$42,065	\$42,065
				4 - Books & Supplies	\$31,833	\$31,833
				5 - Other Services and Operating Expenditures	\$59,876	\$59,876
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$62,561	\$62,561
				3 - Benefits	\$44,336	\$44,336
			7435 Learning Recovery Emergency Total		\$148,256	\$148,256
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,087	\$33,087
				3 - Benefits	\$16,072	\$16,072
				5 - Other Services and Operating Expenditures	\$15,041	\$15,041
			6770 Prop28 Arts and Music Total		\$64,200	\$64,200

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	105 Burckhalter	0120 BlackThrivingCommunity	1 - Certificated Salaries	\$97,726	\$97,726
				3 - Benefits	\$48,990	\$48,990
			0120 BlackThrivingCommunity Total		\$146,716	\$146,716
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$132,658	\$132,658
				3 - Benefits	\$56,623	\$56,623
				4 - Books & Supplies	\$29,588	\$29,588
			7399 LCFF Equity Multiplier Total		\$218,869	\$218,869
		105 Burckhalter Total			\$4,311,086	\$4,311,086
		106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,361,163	\$2,361,163
				2 - Classified Salaries	\$138,284	\$138,284
				3 - Benefits	\$1,206,985	\$1,206,985
				4 - Books & Supplies	\$21,500	\$21,500
			0000 General Purpose-unrestricted Total		\$3,727,933	\$3,727,933
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$805	\$805
				3 - Benefits	\$195	\$195
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			0002 Unrestricted Supplemental Total		\$21,000	\$21,000
			0005 Central Supplemental	1 - Certificated Salaries	\$110,296	\$110,296
				3 - Benefits	\$48,574	\$48,574
			0005 Central Supplemental Total		\$158,870	\$158,870
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$41,163	\$41,163
				2 - Classified Salaries	\$31,979	\$31,979
				3 - Benefits	\$32,756	\$32,756
				4 - Books & Supplies	\$7,229	\$7,229
				5 - Other Services and Operating Expenditures	\$500	\$500
			3010 Title I-Basic Grant Low Income Total		\$113,628	\$113,628
			6500 Special Education	1 - Certificated Salaries	\$444,992	\$444,992
				2 - Classified Salaries	\$270,387	\$270,387
				3 - Benefits	\$490,748	\$490,748
				4 - Books & Supplies	\$13,986	\$13,986
			6500 Special Education Total		\$1,220,113	\$1,220,113
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$187,761	\$187,761
				2 - Classified Salaries	\$44,603	\$44,603
				3 - Benefits	\$141,952	\$141,952
				4 - Books & Supplies	\$9,283	\$9,283
			9334 Measure G, Parcel Tax Total		\$383,599	\$383,599
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$80,911	\$38,322
				3 - Benefits	\$31,584	\$28,573
				4 - Books & Supplies	\$110	\$110
				5 - Other Services and Operating Expenditures	\$0	\$45,600
			9337 PTA LOCAL SCHOOLS Total		\$112,605	\$112,605
		2600 Expanded Learning Opp Programs		5 - Other Services and Operating Expenditures	\$150,000	\$150,000
		2600 Expanded Learning Opp Programs Total			\$150,000	\$150,000
		0006 S&C Carryover		1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$71,073	\$71,073
			0006 S&C Carryover Total		\$214,852	\$214,852
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$29,893	\$29,893
			7435 Learning Recovery Emergency Total		\$90,955	\$90,955
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$52,253	\$52,253
				3 - Benefits	\$18,464	\$18,464
				4 - Books & Supplies	\$5,067	\$5,067
			6770 Prop28 Arts and Music Total		\$75,784	\$75,784

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	106 Chabot	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$128,815	\$128,815
				3 - Benefits	\$100,630	\$100,630
				4 - Books & Supplies	\$20,303	\$20,303
			3310 IDEA Basic Local Ass. Grant Total		\$249,748	\$249,748
		106 Chabot Total			\$6,519,086	\$6,519,086
		107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,123,781	\$1,123,781
				2 - Classified Salaries	\$77,944	\$77,944
				3 - Benefits	\$555,849	\$555,849
				4 - Books & Supplies	\$17,880	\$17,880
			0000 General Purpose-unrestricted Total		\$1,775,455	\$1,775,455
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$19,961	\$19,961
				3 - Benefits	\$4,839	\$4,839
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			0002 Unrestricted Supplemental Total		\$29,800	\$29,800
		0004 Central Concentration		1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$35,049	\$35,049
				3 - Benefits	\$44,254	\$44,254
				4 - Books & Supplies	\$7,291	\$7,291
			0004 Central Concentration Total		\$127,952	\$127,952
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$33,642	\$33,642
				4 - Books & Supplies	\$48,356	\$48,356
				5 - Other Services and Operating Expenditures	\$3,130	\$3,130
			3010 Title I-Basic Grant Low Income Total		\$158,338	\$158,338
		6010 After School Learning&safeguard		5 - Other Services and Operating Expenditures	\$133,033	\$133,033
		6010 After School Learning&safeguard Total			\$133,033	\$133,033
		6500 Special Education		1 - Certificated Salaries	\$227,227	\$227,227
				3 - Benefits	\$137,680	\$137,680
			6500 Special Education Total		\$364,907	\$364,907
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$128,411	\$128,411
				2 - Classified Salaries	\$45,073	\$45,073
				3 - Benefits	\$93,690	\$93,690
				4 - Books & Supplies	\$9,381	\$9,381
			9334 Measure G, Parcel Tax Total		\$276,555	\$276,555
		2600 Expanded Learning Opp Programs		5 - Other Services and Operating Expenditures	\$150,000	\$150,000
		2600 Expanded Learning Opp Programs Total			\$150,000	\$150,000
		6211 Lit Coach & Read Specialist		1 - Certificated Salaries	\$66,174	\$66,174
				3 - Benefits	\$32,143	\$32,143
				4 - Books & Supplies	\$42,952	\$42,952
				7 - Other Outgo Transfers of Indirect Cost	\$4,888	\$4,888
			6211 Lit Coach & Read Specialist Total		\$146,158	\$146,158
		6332 CCSPP Implementation Grant		1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$95,792	\$95,792
				3 - Benefits	\$56,437	\$56,437
				4 - Books & Supplies	\$40,600	\$30,600
				5 - Other Services and Operating Expenditures	\$132,171	\$132,171
			6332 CCSPP Implementation Grant Total		\$325,000	\$325,000
		7435 Learning Recovery Emergency		1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$73,564	\$73,564
				3 - Benefits	\$85,109	\$85,109
				4 - Books & Supplies	\$4,907	\$4,907
			7435 Learning Recovery Emergency Total		\$213,212	\$213,212
		6770 Prop28 Arts and Music		1 - Certificated Salaries	\$30,463	\$30,463
				3 - Benefits	\$12,426	\$12,426
				4 - Books & Supplies	\$18,757	\$18,757
			6770 Prop28 Arts and Music Total		\$61,646	\$61,646

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	107 East Oakland Pride	0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$54,067	\$54,067
				3 - Benefits	\$46,132	\$46,132
				4 - Books & Supplies	\$6,399	\$6,399
			3310 IDEA Basic Local Ass. Grant Total		\$106,597	\$106,597
		107 East Oakland Pride Total			\$3,911,723	\$3,911,723
		108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,628,943	\$1,628,943
				2 - Classified Salaries	\$88,778	\$88,778
				3 - Benefits	\$802,501	\$802,501
				4 - Books & Supplies	\$12,500	\$12,500
			0000 General Purpose-unrestricted Total		\$2,532,721	\$2,532,721
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$17,386	\$17,386
				3 - Benefits	\$4,214	\$4,214
			0002 Unrestricted Supplemental Total		\$21,600	\$21,600
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$32,631	\$32,631
				2 - Classified Salaries	\$28,093	\$28,093
				3 - Benefits	\$23,026	\$23,026
				4 - Books & Supplies	\$4,907	\$4,907
				5 - Other Services and Operating Expenditures	\$30,047	\$30,047
			3010 Title I-Basic Grant Low Income Total		\$118,703	\$118,703
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$175,645	\$175,645
				2 - Classified Salaries	\$196,876	\$196,876
				3 - Benefits	\$256,215	\$256,215
				4 - Books & Supplies	\$13,986	\$13,986
			6500 Special Education Total		\$642,722	\$642,722
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$148,351	\$148,351
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$115,704	\$115,704
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$324,398	\$324,398
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$64,722	\$64,722
			0006 S&C Carryover Total		\$208,501	\$208,501
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$23,542	\$23,542
			7435 Learning Recovery Emergency Total		\$84,604	\$84,604
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,929	\$33,929
				3 - Benefits	\$10,981	\$10,981
				4 - Books & Supplies	\$11,117	\$11,117
			6770 Prop28 Arts and Music Total		\$56,027	\$56,027
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		108 Cleveland Total			\$4,315,379	\$4,315,379
		111 Crocker Highlands	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,838,682	\$1,838,682
				2 - Classified Salaries	\$93,122	\$93,122
				3 - Benefits	\$961,414	\$961,414
				4 - Books & Supplies	\$14,780	\$14,780
			0000 General Purpose-unrestricted Total		\$2,907,999	\$2,907,999
			0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$9,800	\$9,800

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	111 Crocker Highlands	0002 Unrestricted Supplemental Total		\$9,800	\$9,800
			6500 Special Education	1 - Certificated Salaries	\$64,543	\$64,543
				2 - Classified Salaries	\$37,252	\$37,252
				3 - Benefits	\$57,661	\$57,661
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$160,957	\$160,957
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$134,159	\$134,159
				3 - Benefits	\$67,616	\$67,616
				4 - Books & Supplies	\$30,000	\$30,000
			9334 Measure G, Parcel Tax Total		\$231,775	\$231,775
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$101,014	\$119,116
				3 - Benefits	\$96,312	\$103,218
			0006 S&C Carryover Total		\$280,045	\$305,052
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,087	\$33,087
				3 - Benefits	\$16,072	\$16,072
				4 - Books & Supplies	\$887	\$887
			6770 Prop28 Arts and Music Total		\$50,046	\$50,046
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$102,628	\$102,628
				3 - Benefits	\$137,592	\$137,592
				4 - Books & Supplies	\$21,300	\$21,300
			3310 IDEA Basic Local Ass. Grant Total		\$261,520	\$261,520
		111 Crocker Highlands Total			\$4,052,141	\$4,077,148
		112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,348,661	\$2,348,661
				2 - Classified Salaries	\$107,290	\$107,290
				3 - Benefits	\$1,130,108	\$1,130,108
				4 - Books & Supplies	\$35,980	\$35,980
			0000 General Purpose-unrestricted Total		\$3,622,040	\$3,622,040
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$32,196	\$32,196
				3 - Benefits	\$7,804	\$7,804
				4 - Books & Supplies	\$20,100	\$20,100
			0002 Unrestricted Supplemental Total		\$60,100	\$60,100
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$150,400	\$150,400
				3 - Benefits	\$110,629	\$110,629
				4 - Books & Supplies	\$15,394	\$15,394
			0004 Central Concentration Total		\$317,782	\$317,782
			0005 Central Supplemental	1 - Certificated Salaries	\$226,708	\$226,708
				3 - Benefits	\$91,185	\$91,185
			0005 Central Supplemental Total		\$317,893	\$317,893
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$124,077	\$124,077
				2 - Classified Salaries	\$95,931	\$95,931
				3 - Benefits	\$195,976	\$195,976
				4 - Books & Supplies	\$47,175	\$47,175
			3010 Title I-Basic Grant Low Income Total		\$463,159	\$463,159
			4124 Title I 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$252,284	\$252,284
			4124 Title I 21st Century Com Learning Total		\$252,284	\$252,284
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$271,307	\$271,307
				2 - Classified Salaries	\$56,903	\$56,903
				3 - Benefits	\$213,493	\$213,493
			6500 Special Education Total		\$541,703	\$541,703
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$91,864
				3 - Benefits	\$0	\$0

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	112 Greenleaf Elementary	9283 Salesforce.org Total		\$0	\$91,864
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$33,087	\$33,087
				2 - Classified Salaries	\$7,648	\$7,648
				3 - Benefits	\$24,530	\$24,530
				4 - Books & Supplies	\$14,880	\$14,880
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			9332 Measure G1 Parcel Tx Total		\$90,144	\$90,144
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$125,363	\$125,363
				2 - Classified Salaries	\$46,210	\$46,210
				3 - Benefits	\$120,927	\$120,927
				4 - Books & Supplies	\$9,617	\$9,617
			9334 Measure G, Parcel Tax Total		\$302,118	\$302,118
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$300,000	\$300,000
			2600 Expanded Learning Opp Programs Total		\$300,000	\$300,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,879	\$40,879
				4 - Books & Supplies	\$22,308	\$22,308
				7 - Other Outgo Transfers of Indirect Cost	\$5,048	\$5,048
			6211 Lit Coach & Read Specialist Total		\$150,954	\$150,954
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$18,781	\$18,781
				2 - Classified Salaries	\$108,156	\$108,156
				3 - Benefits	\$74,357	\$74,357
				4 - Books & Supplies	\$22,133	\$0
				5 - Other Services and Operating Expenditures	\$46,574	\$68,707
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$19,068	\$19,068
				3 - Benefits	\$51,088	\$51,088
			7435 Learning Recovery Emergency Total		\$152,874	\$152,874
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$65,808	\$65,808
				3 - Benefits	\$20,715	\$20,715
				4 - Books & Supplies	\$21,761	\$21,761
			6770 Prop28 Arts and Music Total		\$108,284	\$108,284
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		112 Greenleaf Elementary Total			\$7,125,437	\$7,217,300
		114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,941,396	\$1,941,396
				2 - Classified Salaries	\$112,368	\$112,368
				3 - Benefits	\$975,619	\$975,619
				4 - Books & Supplies	\$22,640	\$22,640
			0000 General Purpose-unrestricted Total		\$3,052,023	\$3,052,023
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$16,098	\$16,098
				3 - Benefits	\$3,902	\$3,902
				4 - Books & Supplies	\$20,000	\$20,000
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0002 Unrestricted Supplemental Total		\$44,000	\$44,000
			0004 Central Concentration	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$78,206	\$78,206
				3 - Benefits	\$85,061	\$85,061
				4 - Books & Supplies	\$6,608	\$6,608
			0004 Central Concentration Total		\$252,593	\$252,593
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$80,133	\$80,133
				2 - Classified Salaries	\$69,941	\$69,941
				3 - Benefits	\$95,998	\$95,998
				4 - Books & Supplies	\$64,720	\$64,720
				5 - Other Services and Operating Expenditures	\$12,000	\$12,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	114 Global Family School	3010 Title I-Basic Grant Low Income Total		\$322,792	\$322,792
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$336,923	\$336,923
				2 - Classified Salaries	\$89,681	\$89,681
				3 - Benefits	\$302,925	\$302,925
			6500 Special Education Total		\$729,528	\$729,528
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$148,829	\$148,829
				2 - Classified Salaries	\$39,257	\$39,257
				3 - Benefits	\$77,444	\$77,444
				4 - Books & Supplies	\$8,170	\$8,170
			9334 Measure G, Parcel Tax Total		\$273,701	\$273,701
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$84,477	\$84,477
				3 - Benefits	\$39,493	\$39,493
				4 - Books & Supplies	\$30,376	\$30,376
				7 - Other Outgo Transfers of Indirect Cost	\$5,340	\$5,340
			6211 Lit Coach & Read Specialist Total		\$159,687	\$159,687
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$90,544	\$90,544
				2 - Classified Salaries	\$96,743	\$96,743
				3 - Benefits	\$91,146	\$91,146
				4 - Books & Supplies	\$86,954	\$86,954
				5 - Other Services and Operating Expenditures	\$59,266	\$59,266
			6332 CCSPP Implementation Grant Total		\$424,653	\$424,653
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$40,647	\$40,647
				3 - Benefits	\$61,287	\$61,287
			7435 Learning Recovery Emergency Total		\$184,652	\$184,652
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$50,085	\$50,085
				3 - Benefits	\$14,681	\$14,681
				4 - Books & Supplies	\$13,310	\$13,310
			6770 Prop28 Arts and Music Total		\$78,076	\$78,076
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		114 Global Family School Total			\$5,847,809	\$5,847,809
		115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,363,484	\$1,363,484
				2 - Classified Salaries	\$101,195	\$101,195
				3 - Benefits	\$628,921	\$628,921
				4 - Books & Supplies	\$14,240	\$14,240
				5 - Other Services and Operating Expenditures	\$6,780	\$6,780
			0000 General Purpose-unrestricted Total		\$2,114,619	\$2,114,619
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$5,876	\$5,876
				3 - Benefits	\$1,424	\$1,424
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			0002 Unrestricted Supplemental Total		\$27,300	\$27,300
			0004 Central Concentration	2 - Classified Salaries	\$31,752	\$31,752
				3 - Benefits	\$21,901	\$21,901
				4 - Books & Supplies	\$6,608	\$6,608
			0004 Central Concentration Total		\$60,261	\$60,261
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$1,303	\$1,303
				2 - Classified Salaries	\$64,445	\$64,445
				3 - Benefits	\$30,008	\$30,008
				4 - Books & Supplies	\$14,643	\$14,643
				5 - Other Services and Operating Expenditures	\$56,951	\$56,951
			3010 Title I-Basic Grant Low Income Total		\$167,351	\$167,351

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	115 Emerson Elementary	6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$328,523	\$328,523
				2 - Classified Salaries	\$217,802	\$217,802
				3 - Benefits	\$314,171	\$314,171
				4 - Books & Supplies	\$31,037	\$31,037
			6500 Special Education Total		\$891,534	\$891,534
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$107,938	\$107,938
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$83,930	\$83,930
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$252,211	\$252,211
			9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	\$31,714	\$31,714
				3 - Benefits	\$12,286	\$12,286
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9337 PTA LOCAL SCHOOLS Total		\$69,000	\$69,000
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
				6 - Capital Outlay	\$0	\$198,833
			2600 Expanded Learning Opp Programs Total		\$150,000	\$348,833
			0006 S&C Carryover	2 - Classified Salaries	\$22,399	\$22,399
				3 - Benefits	\$15,763	\$15,763
			0006 S&C Carryover Total		\$38,162	\$38,162
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$96,354	\$96,354
				2 - Classified Salaries	\$33,599	\$33,599
				3 - Benefits	\$70,466	\$70,466
				4 - Books & Supplies	\$19,389	\$19,389
				5 - Other Services and Operating Expenditures	\$5,194	\$5,194
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$55,997	\$55,997
				3 - Benefits	\$80,586	\$80,586
			7435 Learning Recovery Emergency Total		\$219,301	\$219,301
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$250,000
			0007 One-time Addtl Budget Total		\$0	\$250,000
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$13,349	\$13,349
				3 - Benefits	\$3,243	\$3,243
				4 - Books & Supplies	\$18,465	\$18,465
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			6770 Prop28 Arts and Music Total		\$55,057	\$55,057
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$40,179
			0120 BlackThrivingCommunity Total		\$122,897	\$122,897
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$73,390	\$73,390
				3 - Benefits	\$94,220	\$94,220
				4 - Books & Supplies	\$15,236	\$15,236
			3310 IDEA Basic Local Ass. Grant Total		\$182,846	\$182,846
		115 Emerson Elementary Total			\$4,751,642	\$5,200,475
		116 Franklin	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,982,418	\$1,982,418
				2 - Classified Salaries	\$120,693	\$120,693
				3 - Benefits	\$1,073,878	\$1,073,878
				4 - Books & Supplies	\$20,060	\$20,060
				5 - Other Services and Operating Expenditures	\$8,500	\$8,500
			0000 General Purpose-unrestricted Total		\$3,205,548	\$3,205,548
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$10,464	\$10,464

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	116 Franklin	0002 Unrestricted Supplemental	2 - Classified Salaries	\$7,208	\$7,208
				3 - Benefits	\$5,329	\$5,329
				4 - Books & Supplies	\$11,000	\$11,000
				5 - Other Services and Operating Expenditures	\$12,200	\$12,200
				0002 Unrestricted Supplemental Total	\$46,200	\$46,200
			0004 Central Concentration	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$80,601	\$80,601
				3 - Benefits	\$90,940	\$90,940
				4 - Books & Supplies	\$6,608	\$6,608
				0004 Central Concentration Total	\$260,868	\$260,868
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$55,830	\$56,420
				2 - Classified Salaries	\$102,257	\$102,257
				3 - Benefits	\$103,693	\$107,781
				4 - Books & Supplies	\$19,739	\$19,739
				5 - Other Services and Operating Expenditures	\$15,249	\$10,571
			3010 Title I-Basic Grant Low Income Total	\$296,769	\$296,769	
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$187,311	\$187,311
			6010 After School Learning&safehood Total	\$187,311	\$187,311	
			6500 Special Education	1 - Certificated Salaries	\$604,976	\$604,976
				2 - Classified Salaries	\$251,169	\$251,169
				3 - Benefits	\$481,791	\$481,791
				4 - Books & Supplies	\$4,886	\$4,886
				6500 Special Education Total	\$1,342,822	\$1,342,822
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$278,825	\$278,825
				3 - Benefits	\$162,932	\$162,932
				9334 Measure G, Parcel Tax Total	\$441,757	\$441,757
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
				6 - Capital Outlay	\$0	\$25,170
				2600 Expanded Learning Opp Programs Total	\$150,000	\$175,170
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$85,191	\$87,551
				3 - Benefits	\$41,198	\$56,056
				4 - Books & Supplies	\$21,096	\$3,878
				7 - Other Outgo Transfers of Indirect Cost	\$5,103	\$5,103
				6211 Lit Coach & Read Specialist Total	\$152,587	\$152,587
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$72,607	\$72,607
				2 - Classified Salaries	\$70,479	\$70,480
				3 - Benefits	\$82,258	\$89,879
				4 - Books & Supplies	\$7,882	\$7,882
				5 - Other Services and Operating Expenditures	\$36,775	\$29,153
			6332 CCSPP Implementation Grant Total	\$270,000	\$270,000	
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$66,432	\$66,432
			7435 Learning Recovery Emergency Total	\$191,893	\$191,893	
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$49,108	\$49,108
				3 - Benefits	\$29,707	\$29,707
				4 - Books & Supplies	\$1,519	\$1,519
				5 - Other Services and Operating Expenditures	\$6,000	\$6,000
				6770 Prop28 Arts and Music Total	\$86,335	\$86,335
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total	\$86,139	\$86,139	
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$51,710	\$51,710
				3 - Benefits	\$42,067	\$42,067
				4 - Books & Supplies	\$7,370	\$7,370
				3310 IDEA Basic Local Ass. Grant Total	\$101,147	\$101,147
			116 Franklin Total			

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	117 Fruitvale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,156,513	\$1,156,513
				2 - Classified Salaries	\$82,449	\$82,449
				3 - Benefits	\$520,499	\$520,499
				4 - Books & Supplies	\$15,480	\$15,480
			0000 General Purpose-unrestricted Total		\$1,774,941	\$1,774,941
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$9,900	\$9,900
			0002 Unrestricted Supplemental Total		\$24,900	\$24,900
			0004 Central Concentration	2 - Classified Salaries	\$3,607	\$3,607
				3 - Benefits	\$4,971	\$4,971
				4 - Books & Supplies	\$751	\$751
			0004 Central Concentration Total		\$9,329	\$9,329
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$65,091	\$56,845
				2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$54,761	\$63,007
				4 - Books & Supplies	\$10,434	\$10,434
			3010 Title I-Basic Grant Low Income Total		\$177,444	\$177,444
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$319,951	\$319,951
				2 - Classified Salaries	\$247,883	\$247,883
				3 - Benefits	\$400,890	\$400,890
				4 - Books & Supplies	\$6,850	\$6,850
			6500 Special Education Total		\$975,574	\$975,574
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$84,197	\$84,197
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$69,594	\$69,594
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$214,134	\$214,134
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$28,721	\$28,721
				2 - Classified Salaries	\$171,947	\$171,947
				3 - Benefits	\$135,048	\$135,048
				4 - Books & Supplies	\$23,077	\$23,077
				5 - Other Services and Operating Expenditures	\$66,207	\$66,207
			6332 CCSPP Implementation Grant Total		\$425,000	\$425,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,630	\$49,630
				2 - Classified Salaries	\$81,455	\$81,455
				3 - Benefits	\$79,747	\$79,747
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$215,076	\$215,076
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$20,555	\$20,555
				3 - Benefits	\$9,206	\$9,206
				4 - Books & Supplies	\$14,783	\$14,783
			6770 Prop28 Arts and Music Total		\$44,544	\$44,544
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		117 Fruitvale Total			\$4,187,045	\$4,187,045
		118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,709,146	\$1,709,146
				2 - Classified Salaries	\$119,084	\$119,084
				3 - Benefits	\$836,797	\$836,797
				4 - Books & Supplies	\$25,560	\$25,560
			0000 General Purpose-unrestricted Total		\$2,690,588	\$2,690,588
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$12,073	\$12,073

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	118 Garfield	0002 Unrestricted Supplemental	3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$27,000	\$27,000
			0002 Unrestricted Supplemental Total		\$42,000	\$42,000
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$120,593	\$120,593
				3 - Benefits	\$93,339	\$93,339
				4 - Books & Supplies	\$14,831	\$14,831
			0004 Central Concentration Total		\$270,122	\$270,122
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$24,815	\$28,925
				2 - Classified Salaries	\$127,781	\$127,781
				3 - Benefits	\$115,884	\$117,146
				4 - Books & Supplies	\$45,569	\$40,197
			3010 Title I-Basic Grant Low Income Total		\$314,049	\$314,049
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$265,800	\$265,800
			6010 After School Learning&safehood Total		\$265,800	\$265,800
			6500 Special Education	1 - Certificated Salaries	\$499,392	\$499,392
				2 - Classified Salaries	\$238,071	\$238,071
				3 - Benefits	\$532,291	\$532,291
				4 - Books & Supplies	\$9,118	\$9,118
			6500 Special Education Total		\$1,278,871	\$1,278,871
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$222,227	\$222,227
				3 - Benefits	\$114,885	\$114,885
			9334 Measure G, Parcel Tax Total		\$337,111	\$337,111
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	2 - Classified Salaries	\$40,787	\$40,787
				3 - Benefits	\$28,601	\$28,601
				4 - Books & Supplies	\$8,489	\$8,489
			0006 S&C Carryover Total		\$77,876	\$77,876
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$102,974	\$102,974
				3 - Benefits	\$46,089	\$46,089
				7 - Other Outgo Transfers of Indirect Cost	\$5,158	\$5,158
			6211 Lit Coach & Read Specialist Total		\$154,221	\$154,221
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$102,887	\$104,879
				3 - Benefits	\$55,268	\$55,916
				4 - Books & Supplies	\$24,972	\$22,332
				5 - Other Services and Operating Expenditures	\$86,873	\$86,873
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$43,163	\$43,163
				3 - Benefits	\$70,284	\$70,284
			7435 Learning Recovery Emergency Total		\$196,165	\$196,165
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$82,395	\$82,395
				3 - Benefits	\$40,179	\$40,179
				4 - Books & Supplies	\$1,131	\$1,131
			6770 Prop28 Arts and Music Total		\$123,705	\$123,705
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$70,713	\$70,713
				3 - Benefits	\$63,368	\$63,368
				4 - Books & Supplies	\$7,618	\$7,618
			3310 IDEA Basic Local Ass. Grant Total		\$141,699	\$141,699
		118 Garfield Total			\$6,355,277	\$6,355,277
		119 Glenview	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,953,134	\$1,953,134
				2 - Classified Salaries	\$119,424	\$119,424
				3 - Benefits	\$920,709	\$920,709

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	119 Glenview	0000 General Purpose-unrestricted	4 - Books & Supplies	\$16,800	\$16,800
			0000 General Purpose-unrestricted Total		\$3,010,067	\$3,010,067
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$13,683	\$13,683
				3 - Benefits	\$3,317	\$3,317
			0002 Unrestricted Supplemental Total		\$17,000	\$17,000
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$287,671	\$287,671
				2 - Classified Salaries	\$132,136	\$132,136
				3 - Benefits	\$286,535	\$286,535
				4 - Books & Supplies	\$14,245	\$14,245
			6500 Special Education Total		\$720,587	\$720,587
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$184,100	\$184,100
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$88,029	\$88,029
				4 - Books & Supplies	\$5,198	\$5,198
			9334 Measure G, Parcel Tax Total		\$302,302	\$302,302
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$132,349	\$132,349
				2 - Classified Salaries	\$29,928	\$29,928
				3 - Benefits	\$81,571	\$79,475
				4 - Books & Supplies	\$1,915	\$4,011
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			9337 PTA LOCAL SCHOOLS Total		\$265,763	\$265,763
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$61,061	\$79,163
				3 - Benefits	\$82,518	\$89,424
			0006 S&C Carryover Total		\$226,298	\$251,305
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$41,339	\$41,339
			7435 Learning Recovery Emergency Total		\$102,400	\$102,400
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$38,457	\$38,457
				3 - Benefits	\$20,566	\$20,566
				4 - Books & Supplies	\$0	\$0
			6770 Prop28 Arts and Music Total		\$59,023	\$59,023
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		119 Glenview Total			\$5,029,542	\$5,054,550
		121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,183,332	\$1,183,332
				2 - Classified Salaries	\$102,443	\$102,443
				3 - Benefits	\$699,953	\$699,953
				4 - Books & Supplies	\$13,090	\$13,090
			0000 General Purpose-unrestricted Total		\$1,998,818	\$1,998,818
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$19,639	\$4,025
				3 - Benefits	\$4,761	\$975
				5 - Other Services and Operating Expenditures	\$1,000	\$20,400
			0002 Unrestricted Supplemental Total		\$25,400	\$25,400
			0004 Central Concentration	2 - Classified Salaries	\$3,680	\$3,680
				3 - Benefits	\$4,984	\$4,984
				4 - Books & Supplies	\$766	\$766
			0004 Central Concentration Total		\$9,431	\$9,431
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$33,087	\$39,723
				2 - Classified Salaries	\$62,926	\$59,483
				3 - Benefits	\$85,786	\$82,593
				4 - Books & Supplies	\$10,797	\$10,797

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	121 La Escuelita	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$14,786	\$14,786
			3010 Title I-Basic Grant Low Income Total		\$207,382	\$207,382
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
			6010 After School Learning&safehood Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$97,502	\$97,502
				2 - Classified Salaries	\$94,189	\$94,189
				3 - Benefits	\$132,118	\$132,118
				4 - Books & Supplies	\$5,970	\$5,970
			6500 Special Education Total		\$329,779	\$329,779
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$123,191	\$123,191
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$87,281	\$87,281
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$270,815	\$270,815
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$90,859	\$103,785
				3 - Benefits	\$74,003	\$74,653
				4 - Books & Supplies	\$8,507	\$8,507
				5 - Other Services and Operating Expenditures	\$51,631	\$38,055
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$49,985	\$49,985
				3 - Benefits	\$52,072	\$52,072
			7435 Learning Recovery Emergency Total		\$151,688	\$151,688
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$29,251	\$29,251
				3 - Benefits	\$10,804	\$10,804
				4 - Books & Supplies	\$6,094	\$6,094
			6770 Prop28 Arts and Music Total		\$46,149	\$46,149
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		121 La Escuelita Total			\$3,634,910	\$3,634,910
		122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$705,066	\$705,066
				2 - Classified Salaries	\$77,795	\$77,795
				3 - Benefits	\$422,097	\$422,097
				4 - Books & Supplies	\$10,620	\$10,620
			0000 General Purpose-unrestricted Total		\$1,215,578	\$1,215,578
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$16,600	\$16,600
			0002 Unrestricted Supplemental Total		\$16,600	\$16,600
			0004 Central Concentration	2 - Classified Salaries	\$11,055	\$11,055
				3 - Benefits	\$9,297	\$9,297
				4 - Books & Supplies	\$2,263	\$2,263
			0004 Central Concentration Total		\$22,615	\$22,615
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$43,916	\$43,916
				3 - Benefits	\$12,277	\$12,277
				4 - Books & Supplies	\$11,321	\$11,321
				5 - Other Services and Operating Expenditures	\$32,624	\$32,624
			3010 Title I-Basic Grant Low Income Total		\$100,139	\$100,139
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$384,308	\$384,308
				2 - Classified Salaries	\$175,171	\$175,171
				3 - Benefits	\$322,588	\$322,588
			6500 Special Education Total		\$882,067	\$882,067
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$59,240	\$59,240
				2 - Classified Salaries	\$40,005	\$40,005

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	122 Grass Valley	9334 Measure G, Parcel Tax	3 - Benefits	\$39,970	\$39,970
				4 - Books & Supplies	\$8,326	\$8,326
			9334 Measure G, Parcel Tax Total		\$147,540	\$147,540
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$26,366	\$26,366
				2 - Classified Salaries	\$95,976	\$95,976
				3 - Benefits	\$74,453	\$74,453
				4 - Books & Supplies	\$6,897	\$6,897
				5 - Other Services and Operating Expenditures	\$21,307	\$21,307
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$35,321	\$35,321
			7435 Learning Recovery Emergency Total		\$137,741	\$137,741
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$14,810	\$14,810
				3 - Benefits	\$6,123	\$6,123
				4 - Books & Supplies	\$6,854	\$6,854
			6770 Prop28 Arts and Music Total		\$27,787	\$27,787
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$114,158	\$114,158
				3 - Benefits	\$55,367	\$55,367
			0120 BlackThrivingCommunity Total		\$169,526	\$169,526
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,605	\$36,605
				3 - Benefits	\$29,422	\$29,422
				4 - Books & Supplies	\$7,618	\$7,618
			3310 IDEA Basic Local Ass. Grant Total		\$73,645	\$73,645
		122 Grass Valley Total			\$3,344,341	\$3,344,341
		125 Highland Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,788,927	\$1,788,927
				2 - Classified Salaries	\$91,560	\$91,560
				3 - Benefits	\$895,124	\$895,124
				4 - Books & Supplies	\$23,800	\$23,800
			0000 General Purpose-unrestricted Total		\$2,799,411	\$2,799,411
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$28,171	\$28,171
				3 - Benefits	\$6,829	\$6,829
				5 - Other Services and Operating Expenditures	\$12,700	\$12,700
			0002 Unrestricted Supplemental Total		\$47,700	\$47,700
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$85,898	\$85,898
				3 - Benefits	\$71,160	\$71,160
				4 - Books & Supplies	\$8,811	\$8,811
			0004 Central Concentration Total		\$207,228	\$207,228
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$77,811	\$77,811
				2 - Classified Salaries	\$87,292	\$87,292
				3 - Benefits	\$158,332	\$158,332
				4 - Books & Supplies	\$20,626	\$20,626
				5 - Other Services and Operating Expenditures	\$9,617	\$9,617
			3010 Title I-Basic Grant Low Income Total		\$353,678	\$353,678
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$327,981	\$327,981
				2 - Classified Salaries	\$216,052	\$216,052
				3 - Benefits	\$343,476	\$343,476
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$889,009	\$889,009

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	125 Highland Community School	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$213,089	\$213,089
				2 - Classified Salaries	\$39,959	\$39,959
				3 - Benefits	\$153,150	\$153,150
				4 - Books & Supplies	\$8,316	\$8,316
			9334 Measure G, Parcel Tax Total		\$414,514	\$414,514
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$74,706	\$74,706
				3 - Benefits	\$34,031	\$34,031
				7 - Other Outgo Transfers of Indirect Cost	\$3,762	\$3,762
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$84,410	\$84,410
				2 - Classified Salaries	\$46,237	\$46,237
				3 - Benefits	\$65,529	\$65,529
				4 - Books & Supplies	\$8,824	\$8,824
				5 - Other Services and Operating Expenditures	\$80,000	\$80,000
			6332 CCSPP Implementation Grant Total		\$285,000	\$285,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$81,054	\$81,054
				3 - Benefits	\$86,025	\$86,025
				4 - Books & Supplies	\$8,937	\$8,937
			7435 Learning Recovery Emergency Total		\$258,733	\$258,733
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$71,007	\$71,007
				3 - Benefits	\$51,135	\$51,135
				4 - Books & Supplies	\$26,776	\$26,776
			6770 Prop28 Arts and Music Total		\$148,918	\$148,918
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139
		125 Highland Community School Total			\$5,885,863	\$5,885,863
		127 Hillcrest	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,577,263	\$1,577,263
				2 - Classified Salaries	\$91,162	\$91,162
				3 - Benefits	\$805,643	\$805,643
				4 - Books & Supplies	\$14,720	\$14,720
			0000 General Purpose-unrestricted Total		\$2,488,788	\$2,488,788
			0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$12,500	\$12,500
			0002 Unrestricted Supplemental Total		\$12,500	\$12,500
			0005 Central Supplemental	1 - Certificated Salaries	\$93,770	\$93,770
				3 - Benefits	\$44,011	\$44,011
			0005 Central Supplemental Total		\$137,782	\$137,782
			6500 Special Education	1 - Certificated Salaries	\$151,646	\$151,646
				2 - Classified Salaries	\$31,844	\$31,844
				3 - Benefits	\$108,123	\$108,123
			6500 Special Education Total		\$291,613	\$291,613
			9283 Salesforce.org	4 - Books & Supplies	\$0	\$100,000
			9283 Salesforce.org Total		\$0	\$100,000
			9332 Measure G1 Parcel Tx	4 - Books & Supplies	\$4,952	\$4,952
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			9332 Measure G1 Parcel Tx Total		\$12,952	\$12,952
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$88,844	\$88,844
				2 - Classified Salaries	\$22,301	\$22,301
				3 - Benefits	\$49,367	\$49,367
				4 - Books & Supplies	\$4,642	\$4,642
			9334 Measure G, Parcel Tax Total		\$165,155	\$165,155
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$63,185	\$63,185
				3 - Benefits	\$87,842	\$87,842

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	127 Hillcrest	9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$46,338	\$46,338
				5 - Other Services and Operating Expenditures	\$12,500	\$12,500
			9337 PTA LOCAL SCHOOLS Total		\$292,583	\$292,583
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$300,000	\$300,000
			2600 Expanded Learning Opp Programs Total		\$300,000	\$300,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$61,061	\$79,163
				3 - Benefits	\$82,518	\$89,424
			0006 S&C Carryover Total		\$226,298	\$251,305
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$41,339	\$41,339
			7435 Learning Recovery Emergency Total		\$102,400	\$102,400
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,412	\$33,412
				3 - Benefits	\$13,163	\$13,163
				4 - Books & Supplies	\$451	\$451
			6770 Prop28 Arts and Music Total		\$47,026	\$47,026
		127 Hillcrest Total			\$4,077,095	\$4,202,103
		131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,028,557	\$2,028,557
				2 - Classified Salaries	\$88,989	\$88,989
				3 - Benefits	\$1,069,915	\$1,069,915
				4 - Books & Supplies	\$28,500	\$28,500
			0000 General Purpose-unrestricted Total		\$3,215,961	\$3,215,961
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$19,317	\$19,317
				3 - Benefits	\$4,683	\$4,683
				4 - Books & Supplies	\$9,600	\$9,600
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000
			0002 Unrestricted Supplemental Total		\$40,600	\$40,600
			0004 Central Concentration	1 - Certificated Salaries	\$84,802	\$84,802
				2 - Classified Salaries	\$91,186	\$91,186
				3 - Benefits	\$83,749	\$83,749
				4 - Books & Supplies	\$8,811	\$8,811
			0004 Central Concentration Total		\$268,548	\$268,548
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$169,566	\$169,566
				3 - Benefits	\$154,608	\$154,608
				4 - Books & Supplies	\$21,644	\$21,644
			3010 Title I-Basic Grant Low Income Total		\$345,819	\$345,819
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$184,203	\$184,203
				2 - Classified Salaries	\$188,300	\$188,300
				3 - Benefits	\$213,942	\$213,942
				4 - Books & Supplies	\$12,504	\$12,504
			6500 Special Education Total		\$598,949	\$598,949
			9011 Donations	4 - Books & Supplies	\$0	\$13,199
				5 - Other Services and Operating Expenditures	\$0	\$49,000
			9011 Donations Total		\$0	\$62,199
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$127,100	\$127,100
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$99,941	\$99,941
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$287,384	\$287,384
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			9045 Taylor Charitable Foundation	4 - Books & Supplies	\$0	\$49,724
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9045 Taylor Charitable Foundation Total		\$0	\$54,724
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$84,802	\$100,523

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	131 Laurel Elementary	6332 CCSPP Implementation Grant	2 - Classified Salaries	\$74,503	\$74,503
				3 - Benefits	\$89,778	\$82,817
				4 - Books & Supplies	\$9,152	\$9,152
				5 - Other Services and Operating Expenditures	\$111,765	\$103,005
			6332 CCSPP Implementation Grant Total		\$370,000	\$370,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$62,105	\$62,105
			7435 Learning Recovery Emergency Total		\$187,566	\$187,566
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$37,626	\$37,626
				3 - Benefits	\$19,127	\$19,127
				4 - Books & Supplies	\$13,312	\$13,312
			6770 Prop28 Arts and Music Total		\$70,065	\$70,065
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139
		131 Laurel Elementary Total			\$5,754,064	\$5,870,986
		133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,700,801	\$2,700,801
				2 - Classified Salaries	\$138,679	\$138,679
				3 - Benefits	\$1,349,880	\$1,349,880
				4 - Books & Supplies	\$22,560	\$22,560
				5 - Other Services and Operating Expenditures	\$38,000	\$38,000
			0000 General Purpose-unrestricted Total		\$4,249,920	\$4,249,920
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$16,903	\$16,903
				3 - Benefits	\$4,097	\$4,097
				5 - Other Services and Operating Expenditures	\$35,000	\$35,000
			0002 Unrestricted Supplemental Total		\$56,000	\$56,000
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$72,221	\$72,221
				3 - Benefits	\$56,603	\$56,603
				4 - Books & Supplies	\$4,859	\$4,859
			0004 Central Concentration Total		\$175,043	\$175,043
			0005 Central Supplemental	1 - Certificated Salaries	\$134,680	\$134,680
				3 - Benefits	\$68,146	\$68,146
			0005 Central Supplemental Total		\$202,826	\$202,826
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$105,960	\$127,801
				3 - Benefits	\$101,689	\$79,848
				4 - Books & Supplies	\$27,476	\$27,476
				5 - Other Services and Operating Expenditures	\$1,196	\$1,196
			3010 Title I-Basic Grant Low Income Total		\$236,321	\$236,321
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$238,440	\$238,440
			6010 After School Learning&safehood Total		\$238,440	\$238,440
			6500 Special Education	1 - Certificated Salaries	\$172,189	\$172,189
				2 - Classified Salaries	\$60,845	\$60,845
				3 - Benefits	\$153,421	\$153,421
				4 - Books & Supplies	\$5,349	\$5,349
			6500 Special Education Total		\$391,804	\$391,804
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$255,828	\$255,828
				2 - Classified Salaries	\$48,815	\$48,815
				3 - Benefits	\$141,470	\$141,470
				4 - Books & Supplies	\$10,159	\$10,159
			9334 Measure G, Parcel Tax Total		\$456,271	\$456,271
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$62,025	\$62,025

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	133 Lincoln	0006 S&C Carryover Total		\$187,486	\$187,486
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$155,864	\$157,320
				3 - Benefits	\$99,780	\$99,991
				4 - Books & Supplies	\$29,356	\$27,689
			6332 CCSPP Implementation Grant Total		\$285,000	\$285,000
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$92,180	\$92,180
				3 - Benefits	\$28,394	\$28,394
				4 - Books & Supplies	\$5,096	\$5,096
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			6770 Prop28 Arts and Music Total		\$150,670	\$150,670
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139
		133 Lincoln Total			\$6,865,920	\$6,865,920
		136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$876,860	\$876,860
				2 - Classified Salaries	\$69,855	\$69,855
				3 - Benefits	\$456,670	\$456,670
				4 - Books & Supplies	\$11,340	\$11,340
			0000 General Purpose-unrestricted Total		\$1,414,725	\$1,414,725
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$4,024	\$4,024
				3 - Benefits	\$975	\$975
				4 - Books & Supplies	\$5,001	\$5,001
				5 - Other Services and Operating Expenditures	\$8,500	\$8,500
			0002 Unrestricted Supplemental Total		\$18,500	\$18,500
			0004 Central Concentration	2 - Classified Salaries	\$9,961	\$9,961
				3 - Benefits	\$4,674	\$4,674
				4 - Books & Supplies	\$2,061	\$2,061
			0004 Central Concentration Total		\$16,696	\$16,696
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$9,659	\$9,659
				2 - Classified Salaries	\$24,257	\$24,257
				3 - Benefits	\$11,726	\$11,726
				4 - Books & Supplies	\$8,399	\$8,399
				5 - Other Services and Operating Expenditures	\$55,348	\$55,348
			3010 Title I-Basic Grant Low Income Total		\$109,389	\$109,389
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$250,164	\$250,164
				2 - Classified Salaries	\$195,449	\$195,449
				3 - Benefits	\$347,760	\$347,760
				4 - Books & Supplies	\$750	\$750
			6500 Special Education Total		\$794,123	\$794,123
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$80,558	\$80,558
				2 - Classified Salaries	\$47,978	\$47,978
				3 - Benefits	\$74,196	\$74,196
				4 - Books & Supplies	\$9,892	\$9,892
			9334 Measure G, Parcel Tax Total		\$212,624	\$212,624
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$10,197	\$10,197
				3 - Benefits	\$27,740	\$27,740
				4 - Books & Supplies	\$29,442	\$29,442
				5 - Other Services and Operating Expenditures	\$10,209	\$10,209
				7 - Other Outgo Transfers of Indirect Cost	\$4,116	\$4,116
			6211 Lit Coach & Read Specialist Total		\$123,062	\$123,062
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$127,982	\$127,982
				3 - Benefits	\$109,775	\$109,775

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	136 Horace Mann	6332 CCSP Implementation Grant	4 - Books & Supplies	\$38,836	\$38,836
				5 - Other Services and Operating Expenditures	\$18,623	\$18,623
			6332 CCSP Implementation Grant Total		\$295,216	\$295,216
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$81,455	\$81,455
				3 - Benefits	\$76,266	\$76,266
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$203,324	\$203,324
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$20,140	\$20,140
				3 - Benefits	\$9,895	\$9,895
				5 - Other Services and Operating Expenditures	\$10,361	\$10,361
			6770 Prop28 Arts and Music Total		\$40,395	\$40,395
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		136 Horace Mann Total			\$3,554,157	\$3,554,157
		138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,436,515	\$1,436,515
				2 - Classified Salaries	\$82,371	\$82,371
				3 - Benefits	\$661,826	\$661,826
				4 - Books & Supplies	\$19,620	\$19,620
			0000 General Purpose-unrestricted Total		\$2,200,332	\$2,200,332
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$32,300	\$32,300
			0002 Unrestricted Supplemental Total		\$32,300	\$32,300
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$91,018	\$91,018
				3 - Benefits	\$79,412	\$79,412
				4 - Books & Supplies	\$8,426	\$8,426
			0004 Central Concentration Total		\$220,215	\$220,215
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$45,693	\$45,693
				2 - Classified Salaries	\$47,663	\$47,663
				3 - Benefits	\$78,953	\$78,953
				4 - Books & Supplies	\$43,064	\$43,064
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			3010 Title I-Basic Grant Low Income Total		\$230,373	\$230,373
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$170,012	\$170,012
				2 - Classified Salaries	\$109,769	\$109,769
				3 - Benefits	\$176,762	\$176,762
				4 - Books & Supplies	\$4,886	\$4,886
			6500 Special Education Total		\$461,429	\$461,429
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$91,409	\$91,409
				2 - Classified Salaries	\$50,650	\$50,650
				3 - Benefits	\$98,638	\$98,638
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$251,092	\$251,092
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$49,185	\$49,185
				3 - Benefits	\$32,544	\$32,544
				4 - Books & Supplies	\$10,000	\$10,000
				5 - Other Services and Operating Expenditures	\$42,516	\$42,516
				7 - Other Outgo Transfers of Indirect Cost	\$4,645	\$4,645
			6211 Lit Coach & Read Specialist Total		\$138,890	\$138,890
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$103,230	\$103,230
				3 - Benefits	\$61,561	\$61,561
				4 - Books & Supplies	\$111,855	\$111,855

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	138 Markham	6332 CCSPP Implementation Grant	5 - Other Services and Operating Expenditures	\$34,355	\$34,355
			6332 CCSPP Implementation Grant Total		\$311,000	\$311,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$85,000	\$85,000
				3 - Benefits	\$78,990	\$78,990
				4 - Books & Supplies	\$8,489	\$8,489
			7435 Learning Recovery Emergency Total		\$238,653	\$238,653
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$31,344	\$31,344
				3 - Benefits	\$12,663	\$12,663
				4 - Books & Supplies	\$9,832	\$9,832
			6770 Prop28 Arts and Music Total		\$53,839	\$53,839
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$107,533	\$107,533
				2 - Classified Salaries	\$63,435	\$75,164
				3 - Benefits	\$89,796	\$120,411
				4 - Books & Supplies	\$150,536	\$120,894
				5 - Other Services and Operating Expenditures	\$50,000	\$50,000
			7399 LCFF Equity Multiplier Total		\$461,300	\$474,002
		138 Markham Total			\$4,925,525	\$4,938,226
		142 Joaquin Miller	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,566,980	\$1,566,980
				2 - Classified Salaries	\$91,240	\$91,240
				3 - Benefits	\$799,751	\$799,751
				4 - Books & Supplies	\$23,100	\$23,100
			0000 General Purpose-unrestricted Total		\$2,481,071	\$2,481,071
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$13,522	\$10,241
				3 - Benefits	\$3,278	\$1,559
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			0002 Unrestricted Supplemental Total		\$16,800	\$16,800
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$41,449	\$41,449
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$64,826	\$64,826
				4 - Books & Supplies	\$6,617	\$6,617
			3010 Title I-Basic Grant Low Income Total		\$136,471	\$136,471
			6500 Special Education	1 - Certificated Salaries	\$261,118	\$261,118
				2 - Classified Salaries	\$69,096	\$69,096
				3 - Benefits	\$172,735	\$172,735
				4 - Books & Supplies	\$2,000	\$2,000
			6500 Special Education Total		\$504,949	\$504,949
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$192,244	\$192,244
				3 - Benefits	\$97,252	\$97,252
			9334 Measure G, Parcel Tax Total		\$289,496	\$289,496
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$84,694	\$84,694
				3 - Benefits	\$37,847	\$37,847
			9337 PTA LOCAL SCHOOLS Total		\$122,541	\$122,541
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$59,131	\$59,131
				3 - Benefits	\$70,126	\$70,126
			0006 S&C Carryover Total		\$211,975	\$211,975
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$59,131	\$59,131
				3 - Benefits	\$29,147	\$29,147
			7435 Learning Recovery Emergency Total		\$88,277	\$88,277
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$467,323
			0007 One-time Addtl Budget Total		\$0	\$467,323

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	142 Joaquin Miller	6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,661	\$33,661
				3 - Benefits	\$15,349	\$15,349
				4 - Books & Supplies	\$3,029	\$3,029
			6770 Prop28 Arts and Music Total		\$52,039	\$52,039
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$190,420	\$190,420
				3 - Benefits	\$119,544	\$119,544
				4 - Books & Supplies	\$33,590	\$33,590
			3310 IDEA Basic Local Ass. Grant Total		\$343,554	\$343,554
		142 Joaquin Miller Total			\$4,483,311	\$4,950,634
		143 Montclair	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,127,510	\$2,127,510
				2 - Classified Salaries	\$122,691	\$122,691
				3 - Benefits	\$1,155,581	\$1,155,581
				4 - Books & Supplies	\$4,000	\$4,000
				5 - Other Services and Operating Expenditures	\$24,000	\$24,000
			0000 General Purpose-unrestricted Total		\$3,433,782	\$3,433,782
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$4,829	\$4,829
				2 - Classified Salaries	\$2,883	\$2,883
				3 - Benefits	\$2,288	\$2,288
				4 - Books & Supplies	\$10,000	\$10,000
			0002 Unrestricted Supplemental Total		\$20,000	\$20,000
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$41,564	\$41,564
				4 - Books & Supplies	\$15,238	\$15,238
			3010 Title I-Basic Grant Low Income Total		\$121,740	\$121,740
			6500 Special Education	1 - Certificated Salaries	\$393,622	\$393,622
				2 - Classified Salaries	\$402,182	\$402,182
				3 - Benefits	\$493,071	\$493,071
				4 - Books & Supplies	\$14,981	\$14,981
			6500 Special Education Total		\$1,303,856	\$1,303,856
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$185,592	\$185,592
				2 - Classified Salaries	\$44,603	\$44,603
				3 - Benefits	\$125,939	\$125,939
				4 - Books & Supplies	\$9,283	\$9,283
			9334 Measure G, Parcel Tax Total		\$365,417	\$365,417
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$147,259	\$147,259
				3 - Benefits	\$106,079	\$106,079
				4 - Books & Supplies	\$8,120	\$8,120
			9337 PTA LOCAL SCHOOLS Total		\$261,458	\$261,458
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$56,597	\$56,597
				3 - Benefits	\$69,344	\$69,344
			0006 S&C Carryover Total		\$208,659	\$208,659
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$56,598	\$56,598
				3 - Benefits	\$28,164	\$28,164
			7435 Learning Recovery Emergency Total		\$84,762	\$84,762
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$54,186	\$54,186
				3 - Benefits	\$13,103	\$13,103
				4 - Books & Supplies	\$6,208	\$6,208
			6770 Prop28 Arts and Music Total		\$73,496	\$73,496
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	143 Montclair	0710 LCFF TK Funding Total		\$43,070	\$43,070	
		143 Montclair Total			\$6,066,238	\$6,066,238	
		145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,511,449	\$1,511,449	
				2 - Classified Salaries	\$91,496	\$91,496	
				3 - Benefits	\$808,999	\$808,999	
				4 - Books & Supplies	\$21,120	\$21,120	
			0000 General Purpose-unrestricted Total		\$2,433,064	\$2,433,064	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$6,600	\$6,600	
				3 - Benefits	\$1,600	\$1,600	
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000	
			0002 Unrestricted Supplemental Total		\$11,200	\$11,200	
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033	
			6010 After School Learning&safeguard Total		\$133,033	\$133,033	
			6500 Special Education	1 - Certificated Salaries	\$80,530	\$80,530	
				2 - Classified Salaries	\$80,778	\$80,778	
				3 - Benefits	\$117,424	\$117,424	
				4 - Books & Supplies	\$5,970	\$5,970	
			6500 Special Education Total		\$284,702	\$284,702	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$85,193	\$85,193	
				2 - Classified Salaries	\$24,974	\$24,974	
				3 - Benefits	\$49,287	\$49,287	
				4 - Books & Supplies	\$5,198	\$5,198	
			9334 Measure G, Parcel Tax Total		\$164,652	\$164,652	
			9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	\$10,907	\$10,907	
				3 - Benefits	\$8,166	\$8,166	
				4 - Books & Supplies	\$2,342	\$2,342	
			9337 PTA LOCAL SCHOOLS Total		\$21,415	\$21,415	
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000	
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000	
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718	
				2 - Classified Salaries	\$122,123	\$140,224	
				3 - Benefits	\$123,039	\$129,945	
			0006 S&C Carryover Total		\$327,880	\$352,887	
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$28,378	\$28,378	
				3 - Benefits	\$13,198	\$13,198	
				4 - Books & Supplies	\$2,399	\$2,399	
			6770 Prop28 Arts and Music Total		\$43,974	\$43,974	
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701	
				3 - Benefits	\$18,369	\$18,369	
			0710 LCFF TK Funding Total		\$43,070	\$43,070	
			145 Peralta Total		\$3,612,990	\$3,637,997	
			146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,403,641	\$1,403,641
					2 - Classified Salaries	\$86,681	\$86,681
					3 - Benefits	\$770,096	\$770,096
					4 - Books & Supplies	\$19,440	\$19,440
				0000 General Purpose-unrestricted Total		\$2,279,858	\$2,279,858
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$15,293	\$15,293
					3 - Benefits	\$3,707	\$3,707
					4 - Books & Supplies	\$7,300	\$7,300
				0002 Unrestricted Supplemental Total		\$26,300	\$26,300
				0004 Central Concentration	1 - Certificated Salaries	\$67,430	\$67,430
					2 - Classified Salaries	\$42,337	\$42,337
					3 - Benefits	\$67,974	\$67,974
					4 - Books & Supplies	\$8,811	\$8,811
				0004 Central Concentration Total		\$186,552	\$186,552
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,318	\$41,743
					2 - Classified Salaries	\$60,742	\$60,742

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	146 Piedmont Avenue	3010 Title I-Basic Grant Low Income	3 - Benefits	\$83,394	\$78,969
				4 - Books & Supplies	\$14,517	\$14,517
				5 - Other Services and Operating Expenditures	\$911	\$911
			3010 Title I-Basic Grant Low Income Total		\$196,883	\$196,883
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$261,563	\$261,563
				2 - Classified Salaries	\$236,409	\$236,409
				3 - Benefits	\$348,305	\$348,305
			6500 Special Education Total		\$846,277	\$846,277
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$142,290	\$142,290
				3 - Benefits	\$73,109	\$73,109
			9334 Measure G, Parcel Tax Total		\$215,398	\$215,398
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$43,618	\$43,618
				4 - Books & Supplies	\$9,814	\$9,814
			0006 S&C Carryover Total		\$100,590	\$100,590
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$103,874	\$103,874
				2 - Classified Salaries	\$79,052	\$81,063
				3 - Benefits	\$79,930	\$81,112
				4 - Books & Supplies	\$14,921	\$11,728
				5 - Other Services and Operating Expenditures	\$97,223	\$97,223
			6332 CCSPP Implementation Grant Total		\$375,000	\$375,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$62,661	\$62,661
				3 - Benefits	\$65,307	\$65,307
			7435 Learning Recovery Emergency Total		\$194,142	\$194,142
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$14,798	\$14,798
				3 - Benefits	\$6,120	\$6,120
				4 - Books & Supplies	\$30,538	\$30,538
			6770 Prop28 Arts and Music Total		\$51,456	\$51,456
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139
		146 Piedmont Avenue Total			\$4,841,629	\$4,841,629
		148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,574,811	\$1,574,811
				2 - Classified Salaries	\$88,098	\$88,098
				3 - Benefits	\$810,351	\$810,351
				4 - Books & Supplies	\$22,380	\$22,380
			0000 General Purpose-unrestricted Total		\$2,495,641	\$2,495,641
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$12,959	\$12,959
				3 - Benefits	\$3,141	\$3,141
			0002 Unrestricted Supplemental Total		\$16,100	\$16,100
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$21,309	\$21,309
				2 - Classified Salaries	\$24,156	\$24,156
				3 - Benefits	\$56,337	\$56,337
				4 - Books & Supplies	\$9,713	\$9,713
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			3010 Title I-Basic Grant Low Income Total		\$131,515	\$131,515
			6500 Special Education	1 - Certificated Salaries	\$223,488	\$223,488
				2 - Classified Salaries	\$179,401	\$179,401
				3 - Benefits	\$230,669	\$230,669
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$635,058	\$635,058
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$137,431	\$137,431

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	148 Redwood Heights	9334 Measure G, Parcel Tax	2 - Classified Salaries	\$56,288	\$56,288
				3 - Benefits	\$111,950	\$111,950
			9334 Measure G, Parcel Tax Total		\$305,669	\$305,669
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$30,463	\$30,463
				3 - Benefits	\$23,179	\$23,179
				4 - Books & Supplies	\$12,290	\$12,290
			9337 PTA LOCAL SCHOOLS Total		\$65,932	\$65,932
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$62,244	\$62,244
			0006 S&C Carryover Total		\$206,023	\$206,023
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$21,065	\$21,065
			7435 Learning Recovery Emergency Total		\$82,126	\$82,126
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$30,463	\$30,463
				3 - Benefits	\$22,494	\$22,494
			6770 Prop28 Arts and Music Total		\$52,957	\$52,957
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$110,378	\$110,378
				3 - Benefits	\$131,771	\$131,771
				4 - Books & Supplies	\$22,854	\$22,854
			3310 IDEA Basic Local Ass. Grant Total		\$265,003	\$265,003
		148 Redwood Heights Total			\$4,406,024	\$4,406,024
		151 Sequoia	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,897,935	\$1,897,935
				2 - Classified Salaries	\$95,966	\$95,966
				3 - Benefits	\$961,410	\$961,410
				4 - Books & Supplies	\$20,400	\$20,400
				5 - Other Services and Operating Expenditures	\$6,000	\$6,000
			0000 General Purpose-unrestricted Total		\$2,981,712	\$2,981,712
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$10,464	\$10,464
				3 - Benefits	\$2,536	\$2,536
				4 - Books & Supplies	\$7,600	\$7,600
			0002 Unrestricted Supplemental Total		\$20,600	\$20,600
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$28,884	\$26,394
				2 - Classified Salaries	\$38,874	\$41,264
				3 - Benefits	\$47,167	\$47,267
				4 - Books & Supplies	\$8,090	\$8,090
				5 - Other Services and Operating Expenditures	\$2,020	\$2,020
			3010 Title I-Basic Grant Low Income Total		\$125,035	\$125,035
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$181,234	\$181,234
				2 - Classified Salaries	\$142,137	\$142,137
				3 - Benefits	\$249,006	\$249,006
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$579,994	\$579,994
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$118,370	\$118,370
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$50,899	\$50,899
				4 - Books & Supplies	\$5,198	\$5,198
			9334 Measure G, Parcel Tax Total		\$199,441	\$199,441
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$13,049	\$13,049
				2 - Classified Salaries	\$13,525	\$13,525
				3 - Benefits	\$10,709	\$10,709
				4 - Books & Supplies	\$2,815	\$2,815
			9337 PTA LOCAL SCHOOLS Total		\$40,099	\$40,099

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	151 Sequoia	2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$82,518	\$82,518
			0006 S&C Carryover Total		\$226,298	\$226,298
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$41,339	\$41,339
			7435 Learning Recovery Emergency Total		\$102,400	\$102,400
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$83,216	\$83,216
				3 - Benefits	\$40,698	\$40,698
			6770 Prop28 Arts and Music Total		\$123,914	\$123,914
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		151 Sequoia Total			\$4,725,595	\$4,725,595
		154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$963,922	\$963,922
				2 - Classified Salaries	\$87,032	\$87,032
				3 - Benefits	\$472,433	\$472,433
				4 - Books & Supplies	\$12,820	\$12,820
			0000 General Purpose-unrestricted Total		\$1,536,208	\$1,536,208
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$4,829	\$4,829
				3 - Benefits	\$1,171	\$1,171
				4 - Books & Supplies	\$15,000	\$15,000
				5 - Other Services and Operating Expenditures	\$3,400	\$3,400
			0002 Unrestricted Supplemental Total		\$24,400	\$24,400
			0004 Central Concentration	1 - Certificated Salaries	\$33,372	\$33,372
				2 - Classified Salaries	\$34,629	\$34,629
				3 - Benefits	\$41,809	\$41,809
				4 - Books & Supplies	\$7,207	\$7,207
			0004 Central Concentration Total		\$117,016	\$117,016
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$31,344	\$31,344
				2 - Classified Salaries	\$43,972	\$43,972
				3 - Benefits	\$37,666	\$37,666
				4 - Books & Supplies	\$9,364	\$9,364
				5 - Other Services and Operating Expenditures	\$43,470	\$43,470
			3010 Title I-Basic Grant Low Income Total		\$165,817	\$165,817
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$275,314	\$275,314
				2 - Classified Salaries	\$75,394	\$75,394
				3 - Benefits	\$232,246	\$232,246
			6500 Special Education Total		\$582,955	\$582,955
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$103,862	\$103,862
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$74,335	\$74,335
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$238,540	\$238,540
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
				6 - Capital Outlay	\$0	\$56,178
			2600 Expanded Learning Opp Programs Total		\$150,000	\$206,178
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$35,208	\$35,208
				2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$31,286	\$31,286
				4 - Books & Supplies	\$21,850	\$21,850
				7 - Other Outgo Transfers of Indirect Cost	\$3,762	\$3,762
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	154 Madison Lower	6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$9,563	\$9,563
				2 - Classified Salaries	\$94,784	\$94,784
				3 - Benefits	\$53,706	\$53,706
				4 - Books & Supplies	\$75,845	\$75,845
				5 - Other Services and Operating Expenditures	\$91,102	\$91,102
			6332 CCSPP Implementation Grant Total		\$325,000	\$325,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$54,632	\$54,632
			7435 Learning Recovery Emergency Total		\$165,324	\$165,324
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$209,997
			0007 One-time Addtl Budget Total		\$0	\$209,997
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$18,949	\$18,949
				3 - Benefits	\$7,759	\$7,759
				4 - Books & Supplies	\$13,836	\$13,836
			6770 Prop28 Arts and Music Total		\$40,544	\$40,544
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		154 Madison Lower Total			\$3,634,406	\$3,900,581
		157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,579,817	\$1,579,817
				2 - Classified Salaries	\$106,540	\$106,540
				3 - Benefits	\$906,790	\$906,790
				4 - Books & Supplies	\$7,080	\$1,181
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
				6 - Capital Outlay	\$0	\$5,899
			0000 General Purpose-unrestricted Total		\$2,615,228	\$2,615,228
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$1,610	\$1,610
				3 - Benefits	\$390	\$390
				4 - Books & Supplies	\$8,300	\$8,300
			0002 Unrestricted Supplemental Total		\$10,300	\$10,300
			6500 Special Education	1 - Certificated Salaries	\$198,005	\$198,005
				2 - Classified Salaries	\$51,513	\$51,513
				3 - Benefits	\$142,878	\$142,878
			6500 Special Education Total		\$392,396	\$392,396
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$145,471	\$145,471
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$122,092	\$122,092
				4 - Books & Supplies	\$5,198	\$5,198
			9334 Measure G, Parcel Tax Total		\$297,734	\$297,734
			9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	\$21,692	\$21,692
				3 - Benefits	\$16,521	\$16,521
				4 - Books & Supplies	\$5,680	\$5,680
			9337 PTA LOCAL SCHOOLS Total		\$43,893	\$43,893
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$61,061	\$79,163
				3 - Benefits	\$72,845	\$79,751
			0006 S&C Carryover Total		\$216,624	\$241,632
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$31,666	\$31,666
			7435 Learning Recovery Emergency Total		\$92,727	\$92,727
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$27,344	\$27,344
				3 - Benefits	\$12,500	\$12,500
				5 - Other Services and Operating Expenditures	\$9,463	\$9,463
			6770 Prop28 Arts and Music Total		\$49,307	\$49,307

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	157 Thornhill	0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$29,063	\$29,063
				3 - Benefits	\$11,244	\$11,244
			3310 IDEA Basic Local Ass. Grant Total		\$40,307	\$40,307
		157 Thornhill Total			\$3,951,585	\$3,976,592
		160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,281,101	\$2,281,101
				2 - Classified Salaries	\$131,431	\$131,431
				3 - Benefits	\$1,178,442	\$1,178,442
				4 - Books & Supplies	\$39,600	\$39,600
			0000 General Purpose-unrestricted Total		\$3,630,574	\$3,630,574
			0002 Unrestricted Supplemental	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$2,290
				4 - Books & Supplies	\$0	\$1,600
				5 - Other Services and Operating Expenditures	\$65,800	\$55,910
			0002 Unrestricted Supplemental Total		\$65,800	\$65,800
			0004 Central Concentration	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$173,463	\$173,463
				3 - Benefits	\$124,899	\$124,899
				4 - Books & Supplies	\$20,188	\$20,188
			0004 Central Concentration Total		\$401,267	\$401,267
			0005 Central Supplemental	1 - Certificated Salaries	\$128,295	\$128,295
				3 - Benefits	\$43,686	\$43,686
			0005 Central Supplemental Total		\$171,981	\$171,981
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$126,521	\$126,521
				2 - Classified Salaries	\$110,771	\$110,771
				3 - Benefits	\$135,833	\$135,833
				4 - Books & Supplies	\$23,479	\$23,479
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			3010 Title I-Basic Grant Low Income Total		\$401,604	\$401,604
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,823	\$133,823
			6010 After School Learning&safehood Total		\$133,823	\$133,823
			6500 Special Education	1 - Certificated Salaries	\$303,777	\$303,777
				2 - Classified Salaries	\$153,898	\$153,898
				3 - Benefits	\$232,492	\$232,492
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$691,668	\$691,668
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$211,233	\$211,233
				2 - Classified Salaries	\$50,128	\$50,128
				3 - Benefits	\$152,389	\$152,389
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$424,144	\$424,144
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
				6 - Capital Outlay	\$0	\$38,700
			2600 Expanded Learning Opp Programs Total		\$150,000	\$188,700
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$82,718	\$101,469
				3 - Benefits	\$50,179	\$54,787
				4 - Books & Supplies	\$39,470	\$16,111
				7 - Other Outgo Transfers of Indirect Cost	\$5,964	\$5,964
			6211 Lit Coach & Read Specialist Total		\$178,331	\$178,331
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$75,377	\$75,377
				2 - Classified Salaries	\$67,835	\$67,835
				3 - Benefits	\$80,561	\$80,561
				4 - Books & Supplies	\$7,716	\$7,716
				5 - Other Services and Operating Expenditures	\$38,512	\$38,512
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	160 Lockwood Steam Academy	7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$85,870	\$85,870
				3 - Benefits	\$80,088	\$80,088
				4 - Books & Supplies	\$14,059	\$14,059
			7435 Learning Recovery Emergency Total		\$262,734	\$262,734
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$95,326	\$95,326
				3 - Benefits	\$42,581	\$42,581
				4 - Books & Supplies	\$21,903	\$21,903
			6770 Prop28 Arts and Music Total		\$159,811	\$159,811
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139
		160 Lockwood Steam Academy Total			\$7,027,877	\$7,066,577
		165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,192,826	\$1,192,826
				2 - Classified Salaries	\$85,594	\$85,594
				3 - Benefits	\$557,814	\$557,814
				4 - Books & Supplies	\$17,040	\$17,040
			0000 General Purpose-unrestricted Total		\$1,853,274	\$1,853,274
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$22,698	\$19,698
				3 - Benefits	\$5,502	\$5,502
				4 - Books & Supplies	\$0	\$3,000
			0002 Unrestricted Supplemental Total		\$28,200	\$28,200
			0004 Central Concentration	2 - Classified Salaries	\$3,728	\$3,728
				3 - Benefits	\$3,558	\$3,558
				4 - Books & Supplies	\$766	\$766
			0004 Central Concentration Total		\$8,052	\$8,052
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$68,864	\$68,864
				2 - Classified Salaries	\$54,372	\$54,372
				3 - Benefits	\$81,753	\$81,753
				4 - Books & Supplies	\$10,332	\$10,332
			3010 Title I-Basic Grant Low Income Total		\$215,322	\$215,322
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$93,646	\$93,646
				2 - Classified Salaries	\$125,518	\$125,518
				3 - Benefits	\$226,182	\$226,182
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$452,964	\$452,964
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$99,749	\$99,749
				3 - Benefits	\$43,856	\$43,856
			9334 Measure G, Parcel Tax Total		\$143,605	\$143,605
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$33,087	\$33,087
				2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$30,772	\$30,772
				4 - Books & Supplies	\$21,850	\$21,850
				5 - Other Services and Operating Expenditures	\$2,635	\$2,635
				7 - Other Outgo Transfers of Indirect Cost	\$3,762	\$3,762
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$76,179	\$76,179
				3 - Benefits	\$35,791	\$35,791
				4 - Books & Supplies	\$36,139	\$36,139
				5 - Other Services and Operating Expenditures	\$100,890	\$100,890
			6332 CCSPP Implementation Grant Total		\$249,000	\$249,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$56,091	\$56,091

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	165 Acorn Woodland K-5	7435 Learning Recovery Emergency	3 - Benefits	\$52,678	\$52,678
			7435 Learning Recovery Emergency Total		\$158,400	\$158,400
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,412	\$33,412
				3 - Benefits	\$13,166	\$13,166
				4 - Books & Supplies	\$4,633	\$4,633
			6770 Prop28 Arts and Music Total		\$51,211	\$51,211
		165 Acorn Woodland K-5 Total			\$3,555,561	\$3,555,561
		168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$767,964	\$767,964
				2 - Classified Salaries	\$61,837	\$61,837
				3 - Benefits	\$391,050	\$391,050
				4 - Books & Supplies	\$8,940	\$8,940
			0000 General Purpose-unrestricted Total		\$1,229,791	\$1,229,791
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$12,200	\$12,200
			0002 Unrestricted Supplemental Total		\$12,200	\$12,200
			0004 Central Concentration	2 - Classified Salaries	\$16,593	\$16,593
				3 - Benefits	\$6,436	\$6,436
				4 - Books & Supplies	\$3,419	\$3,419
			0004 Central Concentration Total		\$26,447	\$26,447
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$20,679	\$20,679
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$44,468	\$44,468
				4 - Books & Supplies	\$19,443	\$19,443
			3010 Title I-Basic Grant Low Income Total		\$108,169	\$108,169
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$255,075	\$255,075
				2 - Classified Salaries	\$124,591	\$124,591
				3 - Benefits	\$299,360	\$299,360
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$680,527	\$680,527
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$62,538	\$62,538
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$88,342	\$88,342
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$211,223	\$211,223
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$60,223	\$60,223
				2 - Classified Salaries	\$80,172	\$80,172
				3 - Benefits	\$78,422	\$78,422
				4 - Books & Supplies	\$12,814	\$12,814
				5 - Other Services and Operating Expenditures	\$56,854	\$56,854
			6332 CCSPP Implementation Grant Total		\$288,485	\$288,485
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$56,593	\$56,593
				3 - Benefits	\$48,617	\$48,617
			7435 Learning Recovery Emergency Total		\$146,569	\$146,569
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$14,726	\$14,726
				3 - Benefits	\$8,669	\$8,669
				4 - Books & Supplies	\$4,309	\$4,309
			6770 Prop28 Arts and Music Total		\$27,704	\$27,704
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$100,574	\$100,574
				3 - Benefits	\$142,295	\$142,295
				4 - Books & Supplies	\$7,618	\$7,618

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	168 Carl B. Munck Elementary	3310 IDEA Basic Local Ass. Grant Total		\$250,487	\$250,487	
		168 Carl B. Munck Elementary Total			\$3,307,704	\$3,307,704	
		169 Oakland Academy of Knowledge	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$985,000	\$985,000	
				2 - Classified Salaries	\$74,229	\$74,229	
				3 - Benefits	\$529,015	\$529,015	
				4 - Books & Supplies	\$13,740	\$13,740	
			0000 General Purpose-unrestricted Total			\$1,601,984	\$1,601,984
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$7,566	\$7,566	
				2 - Classified Salaries	\$3,604	\$3,604	
				3 - Benefits	\$3,230	\$3,230	
				4 - Books & Supplies	\$5,000	\$5,000	
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000	
			0002 Unrestricted Supplemental Total			\$21,400	\$21,400
			0004 Central Concentration	2 - Classified Salaries	\$37,505	\$37,505	
				3 - Benefits	\$27,329	\$27,329	
				4 - Books & Supplies	\$7,805	\$7,805	
			0004 Central Concentration Total			\$72,639	\$72,639
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$33,187	\$33,187	
				2 - Classified Salaries	\$54,557	\$54,557	
				3 - Benefits	\$59,676	\$59,676	
				4 - Books & Supplies	\$13,505	\$13,505	
				5 - Other Services and Operating Expenditures	\$7,860	\$7,860	
			3010 Title I-Basic Grant Low Income Total			\$168,784	\$168,784
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033	
			6010 After School Learning&safehood Total			\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$211,034	\$211,034	
				2 - Classified Salaries	\$60,533	\$60,533	
				3 - Benefits	\$194,418	\$194,418	
				4 - Books & Supplies	\$5,000	\$5,000	
			6500 Special Education Total			\$470,985	\$470,985
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$90,238	\$90,238	
				2 - Classified Salaries	\$39,257	\$39,257	
				3 - Benefits	\$81,727	\$81,727	
				4 - Books & Supplies	\$8,170	\$8,170	
			9334 Measure G, Parcel Tax Total			\$219,393	\$219,393
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000	
			2600 Expanded Learning Opp Programs Total			\$150,000	\$150,000
			0006 S&C Carryover	2 - Classified Salaries	\$20,393	\$20,393	
				3 - Benefits	\$14,300	\$14,300	
				4 - Books & Supplies	\$4,244	\$4,244	
			0006 S&C Carryover Total			\$38,938	\$38,938
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$33,087	\$33,087	
				2 - Classified Salaries	\$62,911	\$62,911	
				3 - Benefits	\$47,072	\$47,072	
				4 - Books & Supplies	\$12,828	\$12,828	
				5 - Other Services and Operating Expenditures	\$69,102	\$69,102	
			6332 CCSPP Implementation Grant Total			\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631	
				2 - Classified Salaries	\$62,911	\$62,911	
				3 - Benefits	\$55,308	\$55,308	
			7435 Learning Recovery Emergency Total			\$167,850	\$167,850
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$26,972	\$26,972	
				3 - Benefits	\$11,591	\$11,591	
				4 - Books & Supplies	\$4,865	\$4,865	
			6770 Prop28 Arts and Music Total			\$43,428	\$43,428
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$82,718	\$82,718	
				3 - Benefits	\$40,179	\$40,179	

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	169 Oakland Academy of Knowledge	0120 BlackThrivingCommunity Total		\$122,897	\$122,897
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$99,828	\$99,828
				3 - Benefits	\$61,290	\$61,290
				4 - Books & Supplies	\$20,776	\$20,776
			3310 IDEA Basic Local Ass. Grant Total		\$181,894	\$181,894
			169 Oakland Academy of Knowledge Total		\$3,661,294	\$3,661,294
		170 Hoover	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,174,152	\$1,174,152
				2 - Classified Salaries	\$87,133	\$87,133
				3 - Benefits	\$598,025	\$598,025
				4 - Books & Supplies	\$14,240	\$14,240
			0000 General Purpose-unrestricted Total		\$1,873,550	\$1,873,550
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$16,098	\$16,098
				3 - Benefits	\$3,902	\$3,902
				4 - Books & Supplies	\$7,100	\$7,100
			0002 Unrestricted Supplemental Total		\$27,100	\$27,100
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$3,736	\$3,736
				3 - Benefits	\$25,355	\$25,355
				4 - Books & Supplies	\$766	\$766
			0004 Central Concentration Total		\$71,217	\$71,217
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$67,936	\$67,936
				2 - Classified Salaries	\$46,555	\$46,555
				3 - Benefits	\$45,194	\$45,194
				4 - Books & Supplies	\$10,567	\$10,567
				5 - Other Services and Operating Expenditures	\$3,715	\$3,715
			3010 Title I-Basic Grant Low Income Total		\$173,967	\$173,967
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$154,370	\$154,370
			4124 T Iv 21st Century Com Learning Total		\$154,370	\$154,370
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
		6500 Special Education		1 - Certificated Salaries	\$89,259	\$89,259
				2 - Classified Salaries	\$59,484	\$59,484
				3 - Benefits	\$114,084	\$114,084
				4 - Books & Supplies	\$5,970	\$5,970
			6500 Special Education Total		\$268,796	\$268,796
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$95,981	\$95,981
				2 - Classified Salaries	\$40,005	\$40,005
				3 - Benefits	\$78,718	\$78,718
				4 - Books & Supplies	\$8,326	\$8,326
			9334 Measure G, Parcel Tax Total		\$223,029	\$223,029
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
		6211 Lit Coach & Read Specialist		1 - Certificated Salaries	\$49,408	\$49,408
				2 - Classified Salaries	\$10,601	\$10,601
				3 - Benefits	\$26,648	\$26,648
				4 - Books & Supplies	\$22,081	\$22,081
				7 - Other Outgo Transfers of Indirect Cost	\$3,762	\$3,762
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$98,467	\$98,467
				3 - Benefits	\$74,725	\$74,725
				4 - Books & Supplies	\$26,083	\$26,083
				5 - Other Services and Operating Expenditures	\$97,725	\$97,725
			6332 CCSPP Implementation Grant Total		\$297,000	\$297,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	170 Hoover	7435 Learning Recovery Emergency	2 - Classified Salaries	\$114,719	\$114,719
				3 - Benefits	\$82,620	\$82,620
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$251,214	\$251,214
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$28,951	\$28,951
				3 - Benefits	\$13,869	\$13,869
				4 - Books & Supplies	\$4,669	\$4,669
			6770 Prop28 Arts and Music Total		\$47,489	\$47,489
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		170 Hoover Total			\$3,826,335	\$3,826,335
		172 Fred T Korematsu Discovery Ac	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$825,258	\$825,258
				2 - Classified Salaries	\$92,479	\$92,479
				3 - Benefits	\$412,631	\$412,631
				4 - Books & Supplies	\$11,040	\$11,040
			0000 General Purpose-unrestricted Total		\$1,341,408	\$1,341,408
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$14,810	\$14,810
				3 - Benefits	\$3,590	\$3,590
			0002 Unrestricted Supplemental Total		\$18,400	\$18,400
			0004 Central Concentration	2 - Classified Salaries	\$8,561	\$8,561
				3 - Benefits	\$6,517	\$6,517
				4 - Books & Supplies	\$1,782	\$1,782
			0004 Central Concentration Total		\$16,860	\$16,860
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$38,162	\$38,162
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$26,070	\$26,070
				4 - Books & Supplies	\$11,123	\$11,123
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			3010 Title I-Basic Grant Low Income Total		\$103,934	\$103,934
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$363,571	\$363,571
				2 - Classified Salaries	\$148,981	\$148,981
				3 - Benefits	\$338,113	\$338,113
				4 - Books & Supplies	\$6,909	\$6,909
			6500 Special Education Total		\$857,574	\$857,574
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$53,985	\$53,985
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$43,372	\$43,372
				4 - Books & Supplies	\$5,198	\$5,198
			9334 Measure G, Parcel Tax Total		\$127,529	\$127,529
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$109,895	\$109,895
				3 - Benefits	\$75,193	\$75,193
				4 - Books & Supplies	\$54,552	\$34,552
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			6332 CCSPP Implementation Grant Total		\$281,000	\$281,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$76,391	\$76,391
				3 - Benefits	\$60,941	\$60,941
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$182,935	\$182,935
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$35,908	\$35,908
				3 - Benefits	\$11,723	\$11,723

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	172 Fred T Korematsu Discovery Ac	6770 Prop28 Arts and Music	4 - Books & Supplies	\$8,778	\$8,778
			6770 Prop28 Arts and Music Total		\$56,410	\$56,410
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			7399 LCFF Equity Multiplier	4 - Books & Supplies	\$90,967	\$99,435
			7399 LCFF Equity Multiplier Total		\$90,967	\$99,435
					\$3,403,120	\$3,411,588
			172 Fred T Korematsu Discovery Ac Total			
			175 Manzanita Seed	0000 General Purpose-unrestricted	\$1,735,571	\$1,735,571
				2 - Classified Salaries	\$122,559	\$122,559
				3 - Benefits	\$813,427	\$813,427
				4 - Books & Supplies	\$23,240	\$23,240
			0000 General Purpose-unrestricted Total		\$2,694,797	\$2,694,797
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				5 - Other Services and Operating Expenditures	\$21,100	\$21,100
			0002 Unrestricted Supplemental Total		\$36,100	\$36,100
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$81,081	\$81,081
				3 - Benefits	\$53,911	\$53,911
				4 - Books & Supplies	\$6,608	\$6,608
			0004 Central Concentration Total		\$182,959	\$182,959
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$84,529	\$84,529
				2 - Classified Salaries	\$76,141	\$76,141
				3 - Benefits	\$69,525	\$69,525
				4 - Books & Supplies	\$16,064	\$16,064
			3010 Title I-Basic Grant Low Income Total		\$246,259	\$246,259
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$291,580	\$291,580
				2 - Classified Salaries	\$155,870	\$155,870
				3 - Benefits	\$290,669	\$290,669
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$745,737	\$745,737
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$161,911	\$161,911
				2 - Classified Salaries	\$25,145	\$25,145
				3 - Benefits	\$111,631	\$111,631
				4 - Books & Supplies	\$5,198	\$5,198
			9334 Measure G, Parcel Tax Total		\$303,885	\$303,885
			9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	\$28,831	\$28,831
				3 - Benefits	\$11,169	\$11,169
			9337 PTA LOCAL SCHOOLS Total		\$40,000	\$40,000
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$64,632	\$64,632
				2 - Classified Salaries	\$70,228	\$120,228
				3 - Benefits	\$71,064	\$71,064
				4 - Books & Supplies	\$8,076	\$8,076
				5 - Other Services and Operating Expenditures	\$56,000	\$6,000
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$43,163	\$43,163
				3 - Benefits	\$51,609	\$51,609
			7435 Learning Recovery Emergency Total		\$177,490	\$177,490
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$39,544	\$39,544
				3 - Benefits	\$24,442	\$24,442
				4 - Books & Supplies	\$4,724	\$4,724

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	175 Manzanita Seed	6770 Prop28 Arts and Music Total		\$68,710	\$68,710
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		175 Manzanita Seed Total			\$5,092,040	\$5,092,040
		177 Esperanza Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,759,932	\$1,759,932
				2 - Classified Salaries	\$99,767	\$99,767
				3 - Benefits	\$838,176	\$838,176
				4 - Books & Supplies	\$22,080	\$22,080
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			0000 General Purpose-unrestricted Total		\$2,721,456	\$2,721,456
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$16,098	\$16,098
				3 - Benefits	\$3,902	\$3,902
				5 - Other Services and Operating Expenditures	\$21,700	\$21,700
			0002 Unrestricted Supplemental Total		\$41,700	\$41,700
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$82,532	\$82,532
				3 - Benefits	\$73,820	\$73,820
				4 - Books & Supplies	\$7,010	\$7,010
			0004 Central Concentration Total		\$204,722	\$204,722
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$33,087	\$33,087
				2 - Classified Salaries	\$106,598	\$106,598
				3 - Benefits	\$119,678	\$119,678
				4 - Books & Supplies	\$30,165	\$30,165
				5 - Other Services and Operating Expenditures	\$13,770	\$13,770
			3010 Title I-Basic Grant Low Income Total		\$303,298	\$303,298
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$286,242	\$286,242
				2 - Classified Salaries	\$182,415	\$182,415
				3 - Benefits	\$359,823	\$359,823
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$829,980	\$829,980
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$156,570	\$156,570
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$91,920	\$91,920
				4 - Books & Supplies	\$5,198	\$5,198
			9334 Measure G, Parcel Tax Total		\$278,661	\$278,661
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$12,455	\$12,455
				3 - Benefits	\$40,969	\$40,969
				4 - Books & Supplies	\$32,676	\$32,676
				7 - Other Outgo Transfers of Indirect Cost	\$5,269	\$5,269
			6211 Lit Coach & Read Specialist Total		\$157,542	\$157,542
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$13,049	\$13,049
				2 - Classified Salaries	\$96,487	\$96,487
				3 - Benefits	\$55,750	\$55,750
				4 - Books & Supplies	\$47,591	\$47,591
				5 - Other Services and Operating Expenditures	\$62,123	\$62,123
			6332 CCSPP Implementation Grant Total		\$275,000	\$275,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$70,122	\$70,122
			7435 Learning Recovery Emergency Total		\$195,582	\$195,582
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$51,634	\$51,634

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	177 Esperanza Academy	6770 Prop28 Arts and Music	3 - Benefits	\$18,555	\$18,555
				4 - Books & Supplies	\$6,536	\$6,536
			6770 Prop28 Arts and Music Total		\$76,725	\$76,725
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		177 Esperanza Academy Total			\$5,410,768	\$5,410,768
		178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,519,202	\$1,519,202
				2 - Classified Salaries	\$84,032	\$84,032
				3 - Benefits	\$750,009	\$750,009
			0000 General Purpose-unrestricted Total		\$2,353,243	\$2,353,243
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$13,725	\$13,725
				5 - Other Services and Operating Expenditures	\$22,575	\$22,575
			0002 Unrestricted Supplemental Total		\$36,300	\$36,300
			0004 Central Concentration	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$77,030	\$77,030
				3 - Benefits	\$84,638	\$84,638
				4 - Books & Supplies	\$6,608	\$6,608
			0004 Central Concentration Total		\$250,994	\$250,994
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,843	\$37,843
				2 - Classified Salaries	\$97,982	\$97,982
				3 - Benefits	\$63,746	\$63,746
				4 - Books & Supplies	\$20,276	\$20,276
			3010 Title I-Basic Grant Low Income Total		\$219,847	\$219,847
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$277,268	\$277,268
				2 - Classified Salaries	\$148,150	\$148,150
				3 - Benefits	\$353,050	\$353,050
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$779,968	\$779,968
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$198,903	\$198,903
				3 - Benefits	\$68,559	\$68,559
			9334 Measure G, Parcel Tax Total		\$267,463	\$267,463
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$83,041	\$83,041
				3 - Benefits	\$41,258	\$41,258
				4 - Books & Supplies	\$27,815	\$27,815
				7 - Other Outgo Transfers of Indirect Cost	\$5,263	\$5,263
			6211 Lit Coach & Read Specialist Total		\$157,377	\$157,377
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$11,180	\$11,180
				2 - Classified Salaries	\$110,080	\$110,080
				3 - Benefits	\$61,583	\$61,583
				4 - Books & Supplies	\$17,020	\$17,020
				5 - Other Services and Operating Expenditures	\$70,136	\$70,136
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$83,591	\$83,591
				3 - Benefits	\$84,340	\$84,340
				4 - Books & Supplies	\$9,152	\$9,152
			7435 Learning Recovery Emergency Total		\$259,800	\$259,800
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$50,364	\$50,364
				3 - Benefits	\$18,623	\$18,623
				4 - Books & Supplies	\$6,703	\$6,703
			6770 Prop28 Arts and Music Total		\$75,690	\$75,690
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	178 Bridges Academy @ Melrose	0710 LCFF TK Funding	3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		178 Bridges Academy @ Melrose Total			\$4,996,784	\$4,996,784
		179 Manzanita Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,205,399	\$1,205,399
				2 - Classified Salaries	\$86,930	\$86,930
				3 - Benefits	\$627,246	\$627,246
				4 - Books & Supplies	\$11,500	\$11,500
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			0000 General Purpose-unrestricted Total		\$1,936,074	\$1,936,074
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$4,024	\$4,024
				3 - Benefits	\$976	\$976
				4 - Books & Supplies	\$2,000	\$2,000
				5 - Other Services and Operating Expenditures	\$24,200	\$24,200
			0002 Unrestricted Supplemental Total		\$31,200	\$31,200
			0004 Central Concentration	1 - Certificated Salaries	\$42,443	\$42,443
				2 - Classified Salaries	\$80,996	\$80,996
				3 - Benefits	\$78,723	\$78,723
				4 - Books & Supplies	\$7,426	\$7,426
			0004 Central Concentration Total		\$209,588	\$209,588
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,126	\$64,126
				2 - Classified Salaries	\$60,207	\$60,207
				3 - Benefits	\$56,511	\$56,511
				4 - Books & Supplies	\$14,112	\$14,112
				5 - Other Services and Operating Expenditures	\$3,402	\$3,402
			3010 Title I-Basic Grant Low Income Total		\$198,358	\$198,358
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safeguard Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$255,449	\$255,449
				2 - Classified Salaries	\$90,552	\$90,552
				3 - Benefits	\$166,559	\$166,559
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$520,177	\$520,177
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$151,007	\$151,007
				2 - Classified Salaries	\$25,145	\$25,145
				3 - Benefits	\$94,159	\$94,159
				4 - Books & Supplies	\$5,198	\$5,198
			9334 Measure G, Parcel Tax Total		\$275,509	\$275,509
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$68,430	\$68,430
				2 - Classified Salaries	\$5,895	\$5,895
				3 - Benefits	\$33,312	\$33,312
				4 - Books & Supplies	\$25,347	\$25,347
				5 - Other Services and Operating Expenditures	\$2,799	\$2,799
				7 - Other Outgo Transfers of Indirect Cost	\$4,866	\$4,866
			6211 Lit Coach & Read Specialist Total		\$140,649	\$140,649
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$122,597	\$122,597
				2 - Classified Salaries	\$28,299	\$28,299
				3 - Benefits	\$59,499	\$59,499
				4 - Books & Supplies	\$59,105	\$59,105
				5 - Other Services and Operating Expenditures	\$500	\$500
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$60,012	\$60,012
				3 - Benefits	\$71,286	\$71,286
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$201,716	\$201,716

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	179 Manzanita Community School	0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$424,150
			0007 One-time Addtl Budget Total		\$0	\$424,150
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$42,070	\$42,070
				3 - Benefits	\$15,981	\$15,981
				4 - Books & Supplies	\$2,049	\$2,049
			6770 Prop28 Arts and Music Total		\$60,100	\$60,100
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			7822 Cal Fire Implementation Grant	6 - Capital Outlay	\$400,000	\$400,000
			7822 Cal Fire Implementation Grant Total		\$400,000	\$400,000
		179 Manzanita Community School Total			\$4,569,474	\$4,993,623
		180 KAISER EARLY CHILDHOOD CENTER	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$424,616	\$424,616
				2 - Classified Salaries	\$12,383	\$12,383
				3 - Benefits	\$209,646	\$209,646
				4 - Books & Supplies	\$7,140	\$7,140
			0000 General Purpose-unrestricted Total		\$653,785	\$653,785
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$4,749	\$4,749
				3 - Benefits	\$1,151	\$1,151
			0002 Unrestricted Supplemental Total		\$5,900	\$5,900
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$21,460	\$21,460
			3010 Title I-Basic Grant Low Income Total		\$21,460	\$21,460
			6500 Special Education	1 - Certificated Salaries	\$342,273	\$342,273
				2 - Classified Salaries	\$235,097	\$235,097
				3 - Benefits	\$414,328	\$414,328
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$999,316	\$999,316
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$27,572	\$27,572
				3 - Benefits	\$24,057	\$24,057
			9334 Measure G, Parcel Tax Total		\$51,629	\$51,629
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$200,000	\$200,000
			2600 Expanded Learning Opp Programs Total		\$200,000	\$200,000
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$6,893	\$6,893
				3 - Benefits	\$6,014	\$6,014
				4 - Books & Supplies	\$5,667	\$2,167
				5 - Other Services and Operating Expenditures	\$0	\$3,500
			6770 Prop28 Arts and Music Total		\$18,574	\$18,574
			0710 LCFF TK Funding	2 - Classified Salaries	\$98,802	\$98,802
				3 - Benefits	\$73,476	\$73,476
			0710 LCFF TK Funding Total		\$172,278	\$172,278
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$147,961	\$147,961
				3 - Benefits	\$79,863	\$79,863
			6547 Early Intervention Preschool Total		\$227,823	\$227,823
		180 KAISER EARLY CHILDHOOD CENTER Total			\$2,350,766	\$2,350,766
		181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,308,283	\$1,308,283
				2 - Classified Salaries	\$81,127	\$81,127
				3 - Benefits	\$667,277	\$667,277
				4 - Books & Supplies	\$17,220	\$17,220
			0000 General Purpose-unrestricted Total		\$2,073,907	\$2,073,907
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$4,990	\$4,990
				2 - Classified Salaries	\$5,046	\$5,046
				3 - Benefits	\$3,164	\$3,164
				4 - Books & Supplies	\$0	\$0
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			0002 Unrestricted Supplemental Total		\$28,200	\$28,200
			0004 Central Concentration	2 - Classified Salaries	\$4,182	\$4,182
				3 - Benefits	\$1,618	\$1,618

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	181 Encompass Academy	0004 Central Concentration	4 - Books & Supplies	\$847	\$847
			0004 Central Concentration Total		\$6,648	\$6,648
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$71,884	\$71,884
				2 - Classified Salaries	\$43,972	\$43,972
				3 - Benefits	\$88,874	\$88,874
				4 - Books & Supplies	\$11,932	\$11,932
			3010 Title I-Basic Grant Low Income Total		\$216,661	\$216,661
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$170,289	\$170,289
				2 - Classified Salaries	\$33,117	\$33,117
				3 - Benefits	\$71,738	\$71,738
			6500 Special Education Total		\$275,144	\$275,144
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$104,463	\$104,463
				3 - Benefits	\$40,541	\$40,541
			9334 Measure G, Parcel Tax Total		\$145,003	\$145,003
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$44,715	\$44,715
				4 - Books & Supplies	\$4,907	\$4,907
			0006 S&C Carryover Total		\$73,201	\$73,201
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$86,112	\$86,112
				3 - Benefits	\$41,402	\$41,402
				4 - Books & Supplies	\$15,510	\$15,510
				7 - Other Outgo Transfers of Indirect Cost	\$4,949	\$4,949
			6211 Lit Coach & Read Specialist Total		\$147,973	\$147,973
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$55,858	\$55,858
				3 - Benefits	\$27,880	\$27,880
				4 - Books & Supplies	\$12,261	\$12,261
				5 - Other Services and Operating Expenditures	\$129,000	\$129,000
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$55,858	\$55,858
				3 - Benefits	\$52,588	\$52,588
			7435 Learning Recovery Emergency Total		\$158,077	\$158,077
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$38,578	\$38,578
				3 - Benefits	\$14,434	\$14,434
				4 - Books & Supplies	\$2,971	\$2,971
				5 - Other Services and Operating Expenditures	\$6,000	\$6,000
			6770 Prop28 Arts and Music Total		\$61,984	\$61,984
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$67,849	\$67,849
				3 - Benefits	\$54,222	\$54,222
				4 - Books & Supplies	\$14,083	\$14,083
			3310 IDEA Basic Local Ass. Grant Total		\$136,154	\$136,154
		181 Encompass Academy Total			\$3,917,124	\$3,917,124
		182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,240,314	\$1,240,314
				2 - Classified Salaries	\$104,918	\$104,918
				3 - Benefits	\$567,554	\$567,554
				4 - Books & Supplies	\$15,320	\$15,320
				5 - Other Services and Operating Expenditures	\$800	\$800
			0000 General Purpose-unrestricted Total		\$1,928,906	\$1,928,906
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$20,122	\$20,122
				3 - Benefits	\$4,878	\$4,878

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3	0002 Unrestricted Supplemental	4 - Books & Supplies	\$4,800	\$4,800
			0002 Unrestricted Supplemental Total		\$29,800	\$29,800
			0004 Central Concentration	2 - Classified Salaries	\$82,443	\$82,443
				3 - Benefits	\$62,530	\$62,530
				4 - Books & Supplies	\$17,005	\$17,005
			0004 Central Concentration Total		\$161,978	\$161,978
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$33,087	\$37,732
				2 - Classified Salaries	\$58,199	\$58,199
				3 - Benefits	\$38,789	\$38,789
				4 - Books & Supplies	\$31,682	\$27,037
				5 - Other Services and Operating Expenditures	\$21,500	\$21,500
			3010 Title I-Basic Grant Low Income Total		\$183,258	\$183,258
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$165,436	\$171,977
				2 - Classified Salaries	\$50,507	\$56,769
				3 - Benefits	\$116,285	\$115,147
				5 - Other Services and Operating Expenditures	\$57,069	\$45,404
			3182 ESSA: Comp Support & Improvmt Total		\$389,297	\$389,297
			4124 T Iv 21st Century Com Learning	4 - Books & Supplies	\$7,251	\$7,251
				5 - Other Services and Operating Expenditures	\$154,370	\$154,370
			4124 T Iv 21st Century Com Learning Total		\$161,622	\$161,622
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$475,076	\$475,076
				2 - Classified Salaries	\$235,112	\$235,112
				3 - Benefits	\$413,498	\$413,498
			6500 Special Education Total		\$1,123,687	\$1,123,687
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$120,119	\$120,119
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$64,362	\$64,362
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$244,823	\$244,823
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$30,590	\$30,590
				3 - Benefits	\$64,685	\$64,685
				4 - Books & Supplies	\$9,261	\$9,261
				7 - Other Outgo Transfers of Indirect Cost	\$5,048	\$5,048
			6211 Lit Coach & Read Specialist Total		\$150,943	\$150,943
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$127,805	\$127,805
				3 - Benefits	\$87,643	\$87,643
				4 - Books & Supplies	\$26,551	\$26,551
				5 - Other Services and Operating Expenditures	\$60,184	\$60,184
			6332 CCSPP Implementation Grant Total		\$302,182	\$302,182
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$70,901	\$70,901
				3 - Benefits	\$74,810	\$74,810
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$216,130	\$216,130
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$139,812
			0007 One-time Addtl Budget Total		\$0	\$139,812
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$38,301	\$38,301
				3 - Benefits	\$15,277	\$22,694
				4 - Books & Supplies	\$7,418	\$1
			6770 Prop28 Arts and Music Total		\$60,996	\$60,996
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3	0710 LCFF TK Funding Total		\$43,070	\$43,070		
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,887	\$36,887		
				3 - Benefits	\$52,456	\$52,456		
				4 - Books & Supplies	\$7,618	\$7,618		
			3310 IDEA Basic Local Ass. Grant Total		\$96,960	\$96,960		
			7822 Cal Fire Implementation Grant	6 - Capital Outlay	\$350,000	\$350,000		
			7822 Cal Fire Implementation Grant Total		\$350,000	\$350,000		
					\$5,726,684	\$5,866,496		
			182 Martin Luther King Jr. K-3 Total	183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$653,581	\$639,707
						2 - Classified Salaries	\$76,396	\$86,396
						3 - Benefits	\$328,789	\$332,663
						4 - Books & Supplies	\$5,500	\$5,500
						5 - Other Services and Operating Expenditures	\$3,260	\$3,260
					0000 General Purpose-unrestricted Total		\$1,067,526	\$1,067,526
		0002 Unrestricted Supplemental			1 - Certificated Salaries	\$8,049	\$8,049	
					3 - Benefits	\$1,951	\$1,951	
					4 - Books & Supplies	\$3,800	\$3,800	
		0002 Unrestricted Supplemental Total				\$13,800	\$13,800	
		0004 Central Concentration			2 - Classified Salaries	\$46,367	\$46,367	
					3 - Benefits	\$46,297	\$46,297	
					4 - Books & Supplies	\$9,405	\$9,405	
		0004 Central Concentration Total				\$102,069	\$102,069	
		3010 Title I-Basic Grant Low Income		2 - Classified Salaries	\$43,972	\$47,158		
				3 - Benefits	\$23,470	\$24,714		
				4 - Books & Supplies	\$15,538	\$11,108		
				5 - Other Services and Operating Expenditures	\$1,666	\$1,666		
			3010 Title I-Basic Grant Low Income Total		\$84,646	\$84,646		
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$131,885	\$131,885		
			6010 After School Learning&safeguard Total		\$131,885	\$131,885		
			6500 Special Education	2 - Classified Salaries	\$24,443	\$24,443		
				3 - Benefits	\$21,355	\$21,355		
				4 - Books & Supplies	\$4,886	\$4,886		
			6500 Special Education Total		\$50,684	\$50,684		
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$78,360	\$78,360		
				3 - Benefits	\$65,380	\$65,380		
			9225 Kaiser Health&wellness W/ebcf Total		\$143,740	\$143,740		
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$55,996	\$55,996		
				2 - Classified Salaries	\$50,230	\$50,230		
				3 - Benefits	\$50,752	\$50,752		
				4 - Books & Supplies	\$10,395	\$10,395		
			9334 Measure G, Parcel Tax Total		\$167,374	\$167,374		
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000		
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000		
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$3,540	\$3,540		
				2 - Classified Salaries	\$67,267	\$67,267		
				3 - Benefits	\$44,788	\$44,788		
				4 - Books & Supplies	\$6,845	\$6,845		
				5 - Other Services and Operating Expenditures	\$12,559	\$12,559		
			6332 CCSPP Implementation Grant Total		\$135,000	\$135,000		
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359		
			2 - Classified Salaries	\$81,455	\$81,455			
			3 - Benefits	\$76,267	\$76,267			
			4 - Books & Supplies	\$4,244	\$4,244			
		7435 Learning Recovery Emergency Total		\$203,325	\$203,325			
		6770 Prop28 Arts and Music		1 - Certificated Salaries	\$13,999	\$13,999		
				3 - Benefits	\$6,752	\$6,752		
				4 - Books & Supplies	\$3,169	\$3,169		

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	183 Prescott	6770 Prop28 Arts and Music Total		\$23,920	\$23,920
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		183 Prescott Total			\$2,317,038	\$2,317,038
		186 International Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,353,742	\$1,353,742
				2 - Classified Salaries	\$96,735	\$96,735
				3 - Benefits	\$707,588	\$707,588
				4 - Books & Supplies	\$14,320	\$14,320
				5 - Other Services and Operating Expenditures	\$3,740	\$3,740
			0000 General Purpose-unrestricted Total		\$2,176,125	\$2,176,125
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$11,631	\$11,631
				3 - Benefits	\$2,819	\$2,819
				5 - Other Services and Operating Expenditures	\$14,150	\$14,150
					\$28,600	\$28,600
		0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	\$41,357	\$41,357
				2 - Classified Salaries	\$44,657	\$44,657
				3 - Benefits	\$55,668	\$55,668
				4 - Books & Supplies	\$9,201	\$9,201
			0004 Central Concentration Total		\$150,883	\$150,883
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$39,328	\$39,328
				2 - Classified Salaries	\$47,461	\$47,461
				3 - Benefits	\$62,281	\$62,281
				4 - Books & Supplies	\$56,231	\$56,231
			3010 Title I-Basic Grant Low Income Total		\$205,300	\$205,300
		6010 After School Learning&safehood		5 - Other Services and Operating Expenditures	\$133,033	\$133,033
		6010 After School Learning&safehood Total			\$133,033	\$133,033
		6500 Special Education		1 - Certificated Salaries	\$67,430	\$67,430
				2 - Classified Salaries	\$100,035	\$100,035
				3 - Benefits	\$132,389	\$132,389
				4 - Books & Supplies	\$7,618	\$7,618
		6500 Special Education Total			\$307,472	\$307,472
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$124,097	\$124,097
				2 - Classified Salaries	\$21,907	\$21,907
				3 - Benefits	\$87,761	\$87,761
				4 - Books & Supplies	\$4,559	\$4,559
		9334 Measure G, Parcel Tax Total			\$238,324	\$238,324
		2600 Expanded Learning Opp Programs		5 - Other Services and Operating Expenditures	\$150,000	\$150,000
		2600 Expanded Learning Opp Programs Total			\$150,000	\$150,000
		6332 CCSPP Implementation Grant		1 - Certificated Salaries	\$103,961	\$103,961
				2 - Classified Salaries	\$110,789	\$110,789
				3 - Benefits	\$96,320	\$96,320
				4 - Books & Supplies	\$23,896	\$23,896
				5 - Other Services and Operating Expenditures	\$20,035	\$20,035
		6332 CCSPP Implementation Grant Total			\$355,000	\$355,000
		7435 Learning Recovery Emergency		1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$95,384	\$95,384
				3 - Benefits	\$75,095	\$75,095
				4 - Books & Supplies	\$9,152	\$9,152
		7435 Learning Recovery Emergency Total			\$245,805	\$245,805
		6770 Prop28 Arts and Music		1 - Certificated Salaries	\$32,964	\$32,964
				3 - Benefits	\$11,700	\$11,700
				4 - Books & Supplies	\$9,266	\$9,266
					\$53,930	\$53,930
		0710 LCFF TK Funding		2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
		0710 LCFF TK Funding Total			\$43,070	\$43,070

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	186 International Community School Total			\$4,087,542	\$4,087,542
		190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,156,483	\$1,156,483
				2 - Classified Salaries	\$74,821	\$74,821
				3 - Benefits	\$630,355	\$630,355
				4 - Books & Supplies	\$15,780	\$15,780
			0000 General Purpose-unrestricted Total		\$1,877,439	\$1,877,439
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				5 - Other Services and Operating Expenditures	\$10,600	\$10,600
			0002 Unrestricted Supplemental Total		\$25,600	\$25,600
			0004 Central Concentration	2 - Classified Salaries	\$40,452	\$40,452
				3 - Benefits	\$31,112	\$31,112
				4 - Books & Supplies	\$8,386	\$8,386
			0004 Central Concentration Total		\$79,950	\$79,950
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$30,806	\$30,806
				2 - Classified Salaries	\$48,524	\$48,524
				3 - Benefits	\$54,944	\$54,944
				4 - Books & Supplies	\$18,685	\$18,685
				5 - Other Services and Operating Expenditures	\$25,590	\$25,590
			3010 Title I-Basic Grant Low Income Total		\$178,550	\$178,550
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$93,646	\$93,646
				3 - Benefits	\$58,307	\$58,307
			6500 Special Education Total		\$151,953	\$151,953
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$77,872	\$77,872
				2 - Classified Salaries	\$21,907	\$21,907
				3 - Benefits	\$76,212	\$76,212
				4 - Books & Supplies	\$4,559	\$4,559
			9334 Measure G, Parcel Tax Total		\$180,551	\$180,551
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$77,608	\$77,608
				3 - Benefits	\$31,000	\$31,000
				7 - Other Outgo Transfers of Indirect Cost	\$3,893	\$3,893
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$10,689	\$10,689
				2 - Classified Salaries	\$75,722	\$75,722
				4 - Books & Supplies	\$2,257	\$2,257
				5 - Other Services and Operating Expenditures	\$114,484	\$114,484
			6332 CCSPP Implementation Grant Total		\$244,000	\$244,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$76,930	\$76,930
				3 - Benefits	\$96,415	\$96,415
				4 - Books & Supplies	\$4,907	\$4,907
			7435 Learning Recovery Emergency Total		\$227,882	\$227,882
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$25,817	\$25,817
				3 - Benefits	\$18,840	\$18,840
				4 - Books & Supplies	\$967	\$967
			6770 Prop28 Arts and Music Total		\$45,625	\$45,625
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,887	\$36,887
				3 - Benefits	\$29,550	\$29,550
				4 - Books & Supplies	\$7,618	\$7,618

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	190 Think College Now	3310 IDEA Basic Local Ass. Grant Total		\$74,055	\$74,055
		190 Think College Now Total			\$3,524,206	\$3,524,206
		193 Reach Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,670,786	\$1,670,786
				2 - Classified Salaries	\$120,132	\$120,132
				3 - Benefits	\$848,230	\$848,230
				4 - Books & Supplies	\$25,680	\$25,680
			0000 General Purpose-unrestricted Total		\$2,664,828	\$2,664,828
			0002 Unrestricted Supplemental	2 - Classified Salaries	\$1,081	\$4,700
				3 - Benefits	\$419	\$1,800
				4 - Books & Supplies	\$20,700	\$15,236
				5 - Other Services and Operating Expenditures	\$20,500	\$20,965
			0002 Unrestricted Supplemental Total		\$42,700	\$42,700
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$502,128	\$502,128
				3 - Benefits	\$396,167	\$396,167
				4 - Books & Supplies	\$93,699	\$93,699
			0004 Central Concentration Total		\$1,033,353	\$1,033,353
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$91,452	\$84,447
				2 - Classified Salaries	\$67,551	\$67,551
				3 - Benefits	\$115,262	\$122,267
				4 - Books & Supplies	\$37,844	\$37,844
				5 - Other Services and Operating Expenditures	\$6,500	\$6,500
			3010 Title I-Basic Grant Low Income Total		\$318,609	\$318,609
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$133,033	\$133,033
			6010 After School Learning&safehood Total		\$133,033	\$133,033
			6500 Special Education	1 - Certificated Salaries	\$72,895	\$72,895
				2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$61,068	\$61,068
			6500 Special Education Total		\$158,663	\$158,663
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$150,590	\$150,590
				2 - Classified Salaries	\$39,257	\$39,257
				3 - Benefits	\$88,003	\$88,003
				4 - Books & Supplies	\$8,170	\$8,170
			9334 Measure G, Parcel Tax Total		\$286,021	\$286,021
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$82,718	\$82,904
				3 - Benefits	\$40,179	\$60,835
				4 - Books & Supplies	\$29,217	\$8,375
				7 - Other Outgo Transfers of Indirect Cost	\$5,263	\$5,263
			6211 Lit Coach & Read Specialist Total		\$157,377	\$157,377
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$82,387	\$70,883
				3 - Benefits	\$40,147	\$28,428
				4 - Books & Supplies	\$10,730	\$33,951
				5 - Other Services and Operating Expenditures	\$91,736	\$91,736
			6332 CCSPP Implementation Grant Total		\$225,000	\$224,998
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$43,163	\$43,163
				3 - Benefits	\$51,580	\$51,580
			7435 Learning Recovery Emergency Total		\$177,461	\$177,461
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$82,651	\$82,018
				3 - Benefits	\$38,670	\$39,303
				4 - Books & Supplies	\$14,825	\$14,825
			6770 Prop28 Arts and Music Total		\$136,146	\$136,146
			0710 LCFF TK Funding	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$36,738	\$36,738
			0710 LCFF TK Funding Total		\$86,139	\$86,139

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Elementary School	193 Reach Academy Total			\$5,569,330	\$5,569,328		
		187 HINTIL CDC	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$82,794	\$82,794		
				2 - Classified Salaries	\$3,679	\$3,679		
				3 - Benefits	\$57,426	\$57,426		
				4 - Books & Supplies	\$1,380	\$1,380		
			0000 General Purpose-unrestricted Total		\$145,279	\$145,279		
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$800	\$800		
			0002 Unrestricted Supplemental Total		\$800	\$800		
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$16,544	\$16,544		
				3 - Benefits	\$8,036	\$8,036		
			9334 Measure G, Parcel Tax Total		\$24,580	\$24,580		
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$200,000	\$200,000		
			2600 Expanded Learning Opp Programs Total		\$200,000	\$200,000		
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701		
				3 - Benefits	\$18,369	\$18,369		
			0710 LCFF TK Funding Total		\$43,070	\$43,070		
			187 HINTIL CDC Total			\$413,728	\$413,728	
			104 Burbank	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$82,718	\$82,718	
					2 - Classified Salaries	\$6,190	\$6,190	
					3 - Benefits	\$44,134	\$44,134	
					4 - Books & Supplies	\$2,460	\$2,460	
				0000 General Purpose-unrestricted Total		\$135,502	\$135,502	
				0002 Unrestricted Supplemental	4 - Books & Supplies	\$3,700	\$3,700	
				0002 Unrestricted Supplemental Total		\$3,700	\$3,700	
				3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$9,000	\$9,320	
					5 - Other Services and Operating Expenditures	\$2,840	\$2,520	
				3010 Title I-Basic Grant Low Income Total		\$11,840	\$11,840	
				6500 Special Education	1 - Certificated Salaries	\$168,448	\$168,448	
					3 - Benefits	\$75,972	\$75,972	
				6500 Special Education Total		\$244,420	\$244,420	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$13,785	\$13,785	
					3 - Benefits	\$12,027	\$12,027	
				9334 Measure G, Parcel Tax Total		\$25,812	\$25,812	
				2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$200,000	\$200,000	
				2600 Expanded Learning Opp Programs Total		\$200,000	\$200,000	
				6770 Prop28 Arts and Music	1 - Certificated Salaries	\$11,268	\$11,268	
					3 - Benefits	\$7,076	\$7,076	
					4 - Books & Supplies	\$2,979	\$2,979	
				6770 Prop28 Arts and Music Total		\$21,322	\$21,322	
				0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701	
					3 - Benefits	\$18,369	\$18,369	
				0710 LCFF TK Funding Total		\$43,070	\$43,070	
				104 Burbank Total			\$685,665	\$685,665
			Elementary School Total				\$223,651,923	\$225,950,776
			Middle School	194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$908,144	\$894,270
						2 - Classified Salaries	\$88,693	\$98,693
						3 - Benefits	\$482,801	\$486,675
						4 - Books & Supplies	\$12,600	\$12,600
					0000 General Purpose-unrestricted Total		\$1,492,238	\$1,492,238
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$9,820	\$9,820
						2 - Classified Salaries	\$2,883	\$2,883
						3 - Benefits	\$3,497	\$3,497
					0002 Unrestricted Supplemental Total		\$16,200	\$16,200
					0004 Central Concentration	1 - Certificated Salaries	\$86,387	\$86,387
						2 - Classified Salaries	\$5,752	\$5,752
						3 - Benefits	\$51,355	\$51,355
						4 - Books & Supplies	\$1,197	\$1,197

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	194 Sankofa United Elem	0004 Central Concentration Total		\$144,691	\$144,691
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$6,723	\$6,723
				2 - Classified Salaries	\$35,062	\$34,862
				3 - Benefits	\$29,610	\$29,610
				4 - Books & Supplies	\$15,216	\$15,416
				5 - Other Services and Operating Expenditures	\$13,007	\$13,007
			3010 Title I-Basic Grant Low Income Total		\$99,618	\$99,618
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$117,632	\$117,632
			4124 T Iv 21st Century Com Learning Total		\$117,632	\$117,632
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$175,486	\$175,486
			6010 After School Learning&safehood Total		\$175,486	\$175,486
			6500 Special Education	1 - Certificated Salaries	\$379,481	\$379,481
				2 - Classified Salaries	\$279,205	\$279,205
				3 - Benefits	\$508,121	\$508,121
				4 - Books & Supplies	\$9,118	\$9,118
			6500 Special Education Total		\$1,175,924	\$1,175,924
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,293	\$61,293
				2 - Classified Salaries	\$48,303	\$48,303
				3 - Benefits	\$45,365	\$45,365
				4 - Books & Supplies	\$10,053	\$10,053
			9334 Measure G, Parcel Tax Total		\$165,014	\$165,014
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$91,485	\$91,485
				3 - Benefits	\$61,194	\$61,194
				4 - Books & Supplies	\$20,321	\$20,321
				5 - Other Services and Operating Expenditures	\$52,000	\$52,000
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$66,115	\$66,115
			7435 Learning Recovery Emergency Total		\$176,807	\$176,807
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$23,508	\$23,508
				3 - Benefits	\$9,508	\$9,508
				4 - Books & Supplies	\$3,998	\$3,998
			6770 Prop28 Arts and Music Total		\$37,014	\$37,014
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$115,079	\$95,851
				2 - Classified Salaries	\$34,617	\$34,617
				3 - Benefits	\$80,563	\$99,791
				4 - Books & Supplies	\$4,244	\$4,244
			7399 LCFF Equity Multiplier Total		\$234,503	\$234,503
		194 Sankofa United Elem Total			\$4,253,195	\$4,253,195
		201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,710,917	\$1,710,917
				2 - Classified Salaries	\$100,561	\$100,561
				3 - Benefits	\$856,951	\$856,951
				4 - Books & Supplies	\$31,850	\$31,850
			0000 General Purpose-unrestricted Total		\$2,700,279	\$2,700,279
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$22,135	\$22,135
				3 - Benefits	\$5,365	\$5,365
			0002 Unrestricted Supplemental Total		\$27,500	\$27,500
			0004 Central Concentration	1 - Certificated Salaries	\$67,430	\$67,430
				2 - Classified Salaries	\$72,981	\$72,981
				3 - Benefits	\$72,962	\$72,962
				4 - Books & Supplies	\$15,138	\$15,138

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	201 Claremont Middle	0004 Central Concentration Total		\$228,512	\$228,512
			0005 Central Supplemental	1 - Certificated Salaries	\$485,651	\$485,651
				3 - Benefits	\$265,426	\$265,426
			0005 Central Supplemental Total		\$751,078	\$751,078
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$56,073	\$56,073
				3 - Benefits	\$25,619	\$25,619
				4 - Books & Supplies	\$16,948	\$16,948
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			3010 Title I-Basic Grant Low Income Total		\$100,640	\$100,640
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$88,610	\$88,610
			6010 After School Learning&safehood Total		\$88,610	\$88,610
			6500 Special Education	1 - Certificated Salaries	\$540,599	\$540,599
				2 - Classified Salaries	\$165,477	\$165,477
				3 - Benefits	\$447,465	\$447,465
				4 - Books & Supplies	\$2,250	\$2,250
			6500 Special Education Total		\$1,155,791	\$1,155,791
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$64,083	\$64,083
				3 - Benefits	\$32,084	\$32,084
				4 - Books & Supplies	\$13,337	\$13,337
				5 - Other Services and Operating Expenditures	\$5,507	\$5,507
			9332 Measure G1 Parcel Tx Total		\$115,011	\$115,011
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$44,391	\$44,391
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$104,734	\$104,734
			9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	\$40,052	\$40,052
				3 - Benefits	\$21,093	\$21,093
				4 - Books & Supplies	\$8,855	\$8,855
			9337 PTA LOCAL SCHOOLS Total		\$70,000	\$70,000
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$87,640	\$87,640
				3 - Benefits	\$87,523	\$87,523
				4 - Books & Supplies	\$4,907	\$4,907
			0006 S&C Carryover Total		\$262,788	\$262,788
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$36,106	\$36,106
			7435 Learning Recovery Emergency Total		\$97,167	\$97,167
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$48,445	\$48,445
				3 - Benefits	\$22,442	\$22,442
			6770 Prop28 Arts and Music Total		\$70,887	\$70,887
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$92,441	\$92,441
				3 - Benefits	\$63,407	\$63,407
				4 - Books & Supplies	\$7,618	\$7,618
			3310 IDEA Basic Local Ass. Grant Total		\$163,466	\$163,466
		201 Claremont Middle Total			\$6,086,463	\$6,086,463
		204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$896,381	\$896,381
				2 - Classified Salaries	\$78,435	\$78,435
				3 - Benefits	\$449,116	\$449,116
				4 - Books & Supplies	\$10,465	\$10,465
			0000 General Purpose-unrestricted Total		\$1,434,397	\$1,434,397
			0002 Unrestricted Supplemental	2 - Classified Salaries	\$0	\$500
				4 - Books & Supplies	\$15,900	\$15,400
				5 - Other Services and Operating Expenditures	\$0	\$0
			0002 Unrestricted Supplemental Total		\$15,900	\$15,900
			0004 Central Concentration	1 - Certificated Salaries	\$167,603	\$167,603

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	204 West Oakland Middle	0004 Central Concentration	2 - Classified Salaries	\$91,424	\$91,424
				3 - Benefits	\$145,484	\$145,484
				4 - Books & Supplies	\$19,027	\$19,027
			0004 Central Concentration Total		\$423,538	\$423,538
			0005 Central Supplemental	1 - Certificated Salaries	\$132,788	\$132,788
				3 - Benefits	\$55,467	\$55,467
			0005 Central Supplemental Total		\$188,255	\$188,255
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$33,087	\$33,087
				3 - Benefits	\$16,072	\$16,072
				4 - Books & Supplies	\$10,781	\$10,781
			3010 Title I-Basic Grant Low Income Total		\$59,940	\$59,940
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$107,535	\$107,535
				3 - Benefits	\$52,334	\$52,334
				4 - Books & Supplies	\$573	\$1,631
				5 - Other Services and Operating Expenditures	\$3,500	\$3,500
			3182 ESSA: Comp Support & Improvmt Total		\$163,942	\$165,000
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
			6010 After School Learning&safeguard Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$300,039	\$300,039
				2 - Classified Salaries	\$61,953	\$61,953
				3 - Benefits	\$142,495	\$142,495
			6500 Special Education Total		\$504,487	\$504,487
			9283 Salesforce.org	4 - Books & Supplies	\$0	\$100,000
				5 - Other Services and Operating Expenditures	\$0	\$0
			9283 Salesforce.org Total		\$0	\$100,000
			9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$80,818	\$80,818
			9332 Measure G1 Parcel Tx Total		\$80,818	\$80,818
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$33,955	\$33,955
				2 - Classified Salaries	\$52,948	\$52,948
				3 - Benefits	\$34,064	\$34,064
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$131,362	\$131,362
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$138,880	\$138,880
				2 - Classified Salaries	\$30,831	\$30,831
				3 - Benefits	\$85,480	\$85,480
			0006 S&C Carryover Total		\$255,190	\$255,190
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$118,710	\$118,710
				3 - Benefits	\$86,603	\$86,603
				4 - Books & Supplies	\$32,687	\$32,687
			6332 CCSPP Implementation Grant Total		\$238,000	\$238,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,357	\$41,357
				2 - Classified Salaries	\$85,240	\$85,240
				3 - Benefits	\$62,356	\$62,356
				4 - Books & Supplies	\$4,907	\$4,907
			7435 Learning Recovery Emergency Total		\$193,861	\$193,861
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$20,034	\$20,034
				3 - Benefits	\$4,856	\$4,856
				4 - Books & Supplies	\$3,547	\$3,547
			6770 Prop28 Arts and Music Total		\$28,438	\$28,438
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$35,820	\$35,820
				3 - Benefits	\$13,859	\$13,859
			3310 IDEA Basic Local Ass. Grant Total		\$49,678	\$49,678
		204 West Oakland Middle Total			\$4,095,183	\$4,196,241
		206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,112,712	\$1,112,712
				2 - Classified Salaries	\$96,757	\$96,757

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	206 Bret Harte Middle	0000 General Purpose-unrestricted	3 - Benefits	\$621,928	\$621,928
				4 - Books & Supplies	\$19,565	\$19,565
			0000 General Purpose-unrestricted Total		\$1,850,962	\$1,850,962
			0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$28,100	\$28,100
			0002 Unrestricted Supplemental Total		\$28,100	\$28,100
			0004 Central Concentration	1 - Certificated Salaries	\$182,944	\$182,944
				2 - Classified Salaries	\$132,384	\$132,384
				3 - Benefits	\$221,189	\$221,189
				4 - Books & Supplies	\$27,516	\$27,516
			0004 Central Concentration Total		\$564,033	\$564,033
			0005 Central Supplemental	1 - Certificated Salaries	\$239,804	\$239,804
				3 - Benefits	\$134,758	\$134,758
			0005 Central Supplemental Total		\$374,562	\$374,562
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$63,881	\$63,881
				2 - Classified Salaries	\$2,249	\$2,249
				3 - Benefits	\$25,336	\$25,336
				4 - Books & Supplies	\$11,062	\$11,062
				5 - Other Services and Operating Expenditures	\$12,913	\$12,913
			3010 Title I-Basic Grant Low Income Total		\$115,440	\$115,440
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$53,739	\$53,739
			4124 T Iv 21st Century Com Learning Total		\$53,739	\$53,739
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$3,050
				3 - Benefits	\$0	\$747
				5 - Other Services and Operating Expenditures	\$177,378	\$173,581
			6010 After School Learning&safehood Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$539,984	\$539,984
				2 - Classified Salaries	\$258,520	\$258,520
				3 - Benefits	\$442,421	\$442,421
				4 - Books & Supplies	\$9,118	\$9,118
			6500 Special Education Total		\$1,250,043	\$1,250,043
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$56,263	\$56,263
				3 - Benefits	\$29,245	\$29,245
				4 - Books & Supplies	\$8,399	\$8,399
				5 - Other Services and Operating Expenditures	\$54,778	\$54,778
			9332 Measure G1 Parcel Tx Total		\$148,685	\$148,685
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,705	\$49,705
				3 - Benefits	\$35,102	\$35,102
				4 - Books & Supplies	\$10,345	\$10,345
			9334 Measure G, Parcel Tax Total		\$95,152	\$95,152
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$135,880	\$135,880
				2 - Classified Salaries	\$30,531	\$30,531
				3 - Benefits	\$89,226	\$89,226
			0006 S&C Carryover Total		\$255,637	\$255,637
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$101,529	\$101,529
				2 - Classified Salaries	\$51,699	\$51,699
				3 - Benefits	\$125,039	\$125,039
				4 - Books & Supplies	\$17,568	\$17,568
				5 - Other Services and Operating Expenditures	\$7,165	\$7,165
			6332 CCSPP Implementation Grant Total		\$303,000	\$303,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$209,234	\$209,234
				3 - Benefits	\$171,265	\$171,265
				4 - Books & Supplies	\$9,814	\$9,814
			7435 Learning Recovery Emergency Total		\$456,487	\$456,487
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$37,270	\$37,270

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	206 Bret Harte Middle	6770 Prop28 Arts and Music	3 - Benefits	\$19,819	\$19,819
				4 - Books & Supplies	\$14,311	\$14,311
				6770 Prop28 Arts and Music Total	\$71,399	\$71,399
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$133,757	\$133,757
				3 - Benefits	\$87,185	\$87,185
				4 - Books & Supplies	\$27,175	\$27,175
				3310 IDEA Basic Local Ass. Grant Total	\$248,117	\$248,117
		206 Bret Harte Middle Total			\$6,142,732	\$6,142,732
		210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,695,219	\$2,695,219
				2 - Classified Salaries	\$133,293	\$133,293
				3 - Benefits	\$1,372,828	\$1,372,828
				4 - Books & Supplies	\$24,000	\$24,000
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
				0000 General Purpose-unrestricted Total	\$4,228,340	\$4,228,340
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$8,049	\$8,049
				3 - Benefits	\$1,951	\$1,951
				4 - Books & Supplies	\$15,100	\$15,100
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
				0002 Unrestricted Supplemental Total	\$50,100	\$50,100
			0004 Central Concentration	2 - Classified Salaries	\$150,154	\$150,154
				3 - Benefits	\$94,004	\$94,004
				4 - Books & Supplies	\$21,083	\$21,083
				0004 Central Concentration Total	\$265,240	\$265,240
			0005 Central Supplemental	1 - Certificated Salaries	\$899,768	\$899,768
				3 - Benefits	\$444,060	\$444,060
				0005 Central Supplemental Total	\$1,343,827	\$1,343,827
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$25,691	\$25,691
				2 - Classified Salaries	\$80,104	\$80,104
				3 - Benefits	\$55,735	\$55,735
				4 - Books & Supplies	\$16,671	\$16,671
				5 - Other Services and Operating Expenditures	\$4,950	\$4,950
				3010 Title I-Basic Grant Low Income Total	\$183,150	\$183,150
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
				6010 After School Learning&safehood Total	\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$971,668	\$971,668
				2 - Classified Salaries	\$101,907	\$101,907
				3 - Benefits	\$605,160	\$605,160
				6500 Special Education Total	\$1,678,735	\$1,678,735
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$114,669
				9283 Salesforce.org Total	\$0	\$114,669
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$80,104	\$80,104
				3 - Benefits	\$72,589	\$72,589
				4 - Books & Supplies	\$16,671	\$16,671
				5 - Other Services and Operating Expenditures	\$52,369	\$52,369
				9332 Measure G1 Parcel Tx Total	\$221,732	\$221,732
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$54,100	\$54,100
				4 - Books & Supplies	\$10,395	\$10,395
				9334 Measure G, Parcel Tax Total	\$114,443	\$114,443
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$120,608	\$120,608
				3 - Benefits	\$29,277	\$29,277
				4 - Books & Supplies	\$17,828	\$17,828
				9337 PTA LOCAL SCHOOLS Total	\$167,712	\$167,712
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
				2600 Expanded Learning Opp Programs Total	\$150,000	\$150,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	210 Edna Brewer Middle	0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$54,110	\$54,110
				3 - Benefits	\$60,850	\$60,850
				4 - Books & Supplies	\$4,907	\$4,907
			0006 S&C Carryover Total		\$202,584	\$202,584
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$14,766	\$14,766
			7435 Learning Recovery Emergency Total		\$57,509	\$57,509
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$68,698	\$68,698
				3 - Benefits	\$27,495	\$27,495
				4 - Books & Supplies	\$22,897	\$22,897
			6770 Prop28 Arts and Music Total		\$119,090	\$119,090
		3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2 - Classified Salaries	\$286,396	\$286,396
				3 - Benefits	\$270,246	\$270,246
				4 - Books & Supplies	\$59,390	\$59,390
			3310 IDEA Basic Local Ass. Grant Total		\$616,032	\$616,032
		210 Edna Brewer Middle Total			\$9,575,873	\$9,690,542
		211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,548,074	\$2,548,074
				2 - Classified Salaries	\$124,741	\$124,741
				3 - Benefits	\$1,351,653	\$1,351,653
				4 - Books & Supplies	\$38,645	\$38,645
			0000 General Purpose-unrestricted Total		\$4,063,115	\$4,063,115
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$34,800	\$34,800
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0002 Unrestricted Supplemental Total		\$42,800	\$42,800
			0004 Central Concentration	1 - Certificated Salaries	\$109,188	\$109,188
				2 - Classified Salaries	\$177,651	\$177,651
				3 - Benefits	\$128,336	\$128,336
				4 - Books & Supplies	\$25,557	\$25,557
			0004 Central Concentration Total		\$440,731	\$440,731
			0005 Central Supplemental	1 - Certificated Salaries	\$861,891	\$861,891
				3 - Benefits	\$374,418	\$374,418
			0005 Central Supplemental Total		\$1,236,309	\$1,236,309
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1 - Certificated Salaries	\$83,147	\$95,841
				3 - Benefits	\$37,298	\$46,408
				4 - Books & Supplies	\$23,990	\$1,213
				5 - Other Services and Operating Expenditures	\$5,045	\$6,019
			3010 Title I-Basic Grant Low Income Total		\$149,480	\$149,480
		6500 Special Education	1 - Certificated Salaries	1 - Certificated Salaries	\$613,224	\$613,224
				2 - Classified Salaries	\$126,914	\$126,914
				3 - Benefits	\$463,234	\$463,234
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$1,204,872	\$1,204,872
		9283 Salesforce.org	1 - Certificated Salaries	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$71,556
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			9283 Salesforce.org Total		\$0	\$91,556
		9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1 - Certificated Salaries	\$85,273	\$85,273
				2 - Classified Salaries	\$35,700	\$35,700
				3 - Benefits	\$61,602	\$61,602
				4 - Books & Supplies	\$16,362	\$16,362
			9332 Measure G1 Parcel Tx Total		\$198,937	\$198,937
		9334 Measure G, Parcel Tax	2 - Classified Salaries	2 - Classified Salaries	\$52,948	\$52,948
				3 - Benefits	\$25,054	\$25,054
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$88,397	\$88,397

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	211 Montera Middle	2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$0	\$0
			6266 Educator Effectiveness Total		\$0	\$0
			0006 S&C Carryover	2 - Classified Salaries	\$30,531	\$30,531
				3 - Benefits	\$14,962	\$14,962
			0006 S&C Carryover Total		\$45,493	\$45,493
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$63,136	\$63,136
				3 - Benefits	\$76,426	\$76,426
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$226,525	\$226,525
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$88,465	\$88,465
				3 - Benefits	\$53,833	\$53,833
				4 - Books & Supplies	\$14,544	\$14,544
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			6770 Prop28 Arts and Music Total		\$176,843	\$176,843
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$152,981	\$152,981
				3 - Benefits	\$138,269	\$138,269
				4 - Books & Supplies	\$7,618	\$7,618
			3310 IDEA Basic Local Ass. Grant Total		\$298,868	\$298,868
		211 Montera Middle Total			\$8,322,370	\$8,413,926
		212 Roosevelt Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,719,691	\$1,719,691
				2 - Classified Salaries	\$95,767	\$95,767
				3 - Benefits	\$906,160	\$906,160
				4 - Books & Supplies	\$26,000	\$26,000
				5 - Other Services and Operating Expenditures	\$6,695	\$6,695
			0000 General Purpose-unrestricted Total		\$2,754,313	\$2,754,313
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$19,700	\$19,700
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			0002 Unrestricted Supplemental Total		\$49,700	\$49,700
			0004 Central Concentration	1 - Certificated Salaries	\$100,502	\$100,502
				2 - Classified Salaries	\$149,831	\$149,831
				3 - Benefits	\$168,472	\$168,472
				4 - Books & Supplies	\$20,845	\$20,845
			0004 Central Concentration Total		\$439,650	\$439,650
			0005 Central Supplemental	1 - Certificated Salaries	\$536,619	\$536,619
				3 - Benefits	\$235,250	\$235,250
			0005 Central Supplemental Total		\$771,870	\$771,870
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$127,742	\$127,742
				2 - Classified Salaries	\$901	\$901
				3 - Benefits	\$54,407	\$54,407
				5 - Other Services and Operating Expenditures	\$3,800	\$3,800
			3010 Title I-Basic Grant Low Income Total		\$186,850	\$186,850
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$252,284	\$252,284
			4124 T Iv 21st Century Com Learning Total		\$252,284	\$252,284
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$296,543	\$296,543
			6010 After School Learning&safeguard Total		\$296,543	\$296,543
			6500 Special Education	1 - Certificated Salaries	\$551,549	\$551,549
				2 - Classified Salaries	\$207,544	\$207,544
				3 - Benefits	\$508,509	\$508,509
				4 - Books & Supplies	\$1,500	\$1,500
			6500 Special Education Total		\$1,269,102	\$1,269,102
			9283 Salesforce.org	4 - Books & Supplies	\$0	\$114,800
			9283 Salesforce.org Total		\$0	\$114,800

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	212 Roosevelt Middle	9305 Educate 78 -asp.pri.prg.	2 - Classified Salaries	\$40,052	\$40,052
				3 - Benefits	\$27,577	\$27,577
				4 - Books & Supplies	\$8,334	\$8,334
			9305 Educate 78 -asp.pri.prg. Total		\$75,963	\$75,963
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$137,349	\$137,349
				3 - Benefits	\$64,287	\$64,287
				4 - Books & Supplies	\$51,180	\$51,180
			9332 Measure G1 Parcel Tx Total		\$252,816	\$252,816
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$32,027	\$32,027
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$92,370	\$92,370
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$171,169	\$171,169
				3 - Benefits	\$91,747	\$91,747
				4 - Books & Supplies	\$29,269	\$29,269
			6332 CCSPP Implementation Grant Total		\$292,185	\$292,185
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$69,322	\$69,322
				3 - Benefits	\$79,639	\$79,639
				4 - Books & Supplies	\$4,907	\$4,907
			7435 Learning Recovery Emergency Total		\$236,586	\$236,586
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$53,243	\$53,243
				3 - Benefits	\$41,486	\$41,486
				4 - Books & Supplies	\$3,010	\$3,010
			6770 Prop28 Arts and Music Total		\$97,739	\$97,739
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$74,037	\$74,037
				3 - Benefits	\$105,431	\$105,431
				4 - Books & Supplies	\$7,618	\$7,618
			3310 IDEA Basic Local Ass. Grant Total		\$187,086	\$187,086
		212 Roosevelt Middle Total			\$7,405,058	\$7,519,858
		213 Westlake Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,288,315	\$1,288,315
				2 - Classified Salaries	\$96,007	\$96,007
				3 - Benefits	\$544,339	\$544,339
				4 - Books & Supplies	\$19,890	\$17,390
				5 - Other Services and Operating Expenditures	\$0	\$2,500
			0000 General Purpose-unrestricted Total		\$1,948,552	\$1,948,552
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$28,200	\$28,200
			0002 Unrestricted Supplemental Total		\$28,200	\$28,200
			0004 Central Concentration	1 - Certificated Salaries	\$33,087	\$33,087
				2 - Classified Salaries	\$94,947	\$94,947
				3 - Benefits	\$81,874	\$81,874
				4 - Books & Supplies	\$19,639	\$19,639
			0004 Central Concentration Total		\$229,547	\$229,547
			0005 Central Supplemental	1 - Certificated Salaries	\$268,998	\$268,998
				3 - Benefits	\$133,353	\$133,353
			0005 Central Supplemental Total		\$402,352	\$402,352
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$59,545	\$59,545
				3 - Benefits	\$29,508	\$29,508
				4 - Books & Supplies	\$5,668	\$5,668
			3010 Title I-Basic Grant Low Income Total		\$94,720	\$94,720
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$12,706
				3 - Benefits	\$0	\$10,412
				4 - Books & Supplies	\$0	\$16,074
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$39,192
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$177,378	\$177,378

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	213 Westlake Middle	6010 After School Learning&safehood Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$314,209	\$314,209
				2 - Classified Salaries	\$139,729	\$139,729
				3 - Benefits	\$288,480	\$288,480
				4 - Books & Supplies	\$5,349	\$5,349
			6500 Special Education Total		\$747,766	\$747,766
			9283 Salesforce.org	4 - Books & Supplies	\$0	\$64,278
				5 - Other Services and Operating Expenditures	\$0	\$7,303
			9283 Salesforce.org Total		\$0	\$71,580
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$82,144	\$82,144
				3 - Benefits	\$46,854	\$46,854
			9332 Measure G1 Parcel Tx Total		\$128,998	\$128,998
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,257	\$39,257
				3 - Benefits	\$31,208	\$31,208
				4 - Books & Supplies	\$8,170	\$8,170
			9334 Measure G, Parcel Tax Total		\$78,636	\$78,636
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$138,380	\$138,380
				2 - Classified Salaries	\$29,321	\$29,321
				3 - Benefits	\$53,572	\$53,572
			0006 S&C Carryover Total		\$221,273	\$221,273
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$183,918	\$183,918
				3 - Benefits	\$119,314	\$119,314
				4 - Books & Supplies	\$40,643	\$40,643
			6332 CCSPP Implementation Grant Total		\$343,874	\$343,874
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$79,036	\$79,036
				3 - Benefits	\$87,668	\$87,668
				4 - Books & Supplies	\$4,244	\$4,244
			7435 Learning Recovery Emergency Total		\$237,123	\$237,123
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$66,174	\$66,174
				3 - Benefits	\$32,766	\$32,766
				4 - Books & Supplies	\$8,803	\$0
				5 - Other Services and Operating Expenditures	\$0	\$8,803
			6770 Prop28 Arts and Music Total		\$107,743	\$107,743
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$94,926	\$94,926
				3 - Benefits	\$35,712	\$35,712
			0120 BlackThrivingCommunity Total		\$130,638	\$130,638
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$150,896	\$150,896
				2 - Classified Salaries	\$49,743	\$49,743
				3 - Benefits	\$90,576	\$90,576
				4 - Books & Supplies	\$39,694	\$39,694
			7399 LCFF Equity Multiplier Total		\$330,910	\$330,910
		213 Westlake Middle Total			\$5,357,708	\$5,468,480
		215 Madison Park Academy Upper	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,236,254	\$2,236,254
				2 - Classified Salaries	\$118,367	\$118,367
				3 - Benefits	\$1,054,328	\$1,054,328
				4 - Books & Supplies	\$36,790	\$36,790
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
				6 - Capital Outlay	\$7,000	\$7,000
			0000 General Purpose-unrestricted Total		\$3,456,739	\$3,456,739
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$16,098	\$16,098
				2 - Classified Salaries	\$1,514	\$1,514
				3 - Benefits	\$4,488	\$4,488
				4 - Books & Supplies	\$45,000	\$45,000
			0002 Unrestricted Supplemental Total		\$67,100	\$67,100

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	215 Madison Park Academy Upper	0004 Central Concentration	1 - Certificated Salaries	\$219,203	\$219,203
				2 - Classified Salaries	\$303,797	\$303,797
				3 - Benefits	\$339,433	\$339,433
				4 - Books & Supplies	\$48,442	\$48,442
			0004 Central Concentration Total		\$910,875	\$910,875
			0005 Central Supplemental	1 - Certificated Salaries	\$731,549	\$731,549
				3 - Benefits	\$291,636	\$291,636
			0005 Central Supplemental Total		\$1,023,185	\$1,023,185
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$112,404	\$112,404
				2 - Classified Salaries	\$3,604	\$3,604
				3 - Benefits	\$45,546	\$45,546
				4 - Books & Supplies	\$75,438	\$75,438
				5 - Other Services and Operating Expenditures	\$11,648	\$11,648
			3010 Title I-Basic Grant Low Income Total		\$248,640	\$248,640
			6010 After School Learning&safehood	1 - Certificated Salaries	\$26,028	\$26,028
				2 - Classified Salaries	\$21,652	\$21,652
				3 - Benefits	\$14,698	\$14,698
				5 - Other Services and Operating Expenditures	\$115,000	\$115,000
			6010 After School Learning&safehood Total		\$177,378	\$177,378
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$29,798	\$29,798
				3 - Benefits	\$14,580	\$14,580
			6388 K12 Strong Workforce Grant Total		\$44,378	\$44,378
			6500 Special Education	1 - Certificated Salaries	\$522,633	\$522,633
				2 - Classified Salaries	\$165,206	\$165,206
				3 - Benefits	\$388,846	\$388,846
			6500 Special Education Total		\$1,076,685	\$1,076,685
			9273 Light Awrds Grnt(intrepid)	4 - Books & Supplies	\$0	\$16,075
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$16,075
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$77,260	\$77,260
				3 - Benefits	\$28,774	\$28,774
				4 - Books & Supplies	\$26,073	\$26,073
			9332 Measure G1 Parcel Tx Total		\$132,107	\$132,107
			9333 Measure N	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			9333 Measure N Total		\$0	\$0
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$45,777	\$45,777
				3 - Benefits	\$30,413	\$30,413
				4 - Books & Supplies	\$9,527	\$9,527
			9334 Measure G, Parcel Tax Total		\$85,717	\$85,717
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$82,710	\$82,710
				2 - Classified Salaries	\$128,054	\$128,054
				3 - Benefits	\$117,776	\$117,776
				4 - Books & Supplies	\$105,459	\$105,459
				5 - Other Services and Operating Expenditures	\$26,000	\$26,000
			6332 CCSPP Implementation Grant Total		\$460,000	\$460,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$41,318	\$41,318
				3 - Benefits	\$62,482	\$62,482
				4 - Books & Supplies	\$4,907	\$4,907
			7435 Learning Recovery Emergency Total		\$191,425	\$191,425
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$76,439	\$76,439
				3 - Benefits	\$30,863	\$30,863
				4 - Books & Supplies	\$11,408	\$11,408
			6770 Prop28 Arts and Music Total		\$118,710	\$118,710
			9339 Measure H	1 - Certificated Salaries	\$8,049	\$8,049

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	215 Madison Park Academy Upper	9339 Measure H	2 - Classified Salaries	\$190,136	\$190,136
				3 - Benefits	\$110,916	\$110,916
				4 - Books & Supplies	\$81,359	\$81,359
				5 - Other Services and Operating Expenditures	\$64,628	\$64,628
			9339 Measure H Total		\$455,088	\$455,088
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$39,605	\$39,605
				3 - Benefits	\$15,395	\$15,395
				4 - Books & Supplies	\$7,618	\$7,618
			3310 IDEA Basic Local Ass. Grant Total		\$62,618	\$62,618
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$48,629	\$48,629
				3 - Benefits	\$10,992	\$10,992
				4 - Books & Supplies	\$0	\$21,972
				7 - Other Outgo Transfers of Indirect Cost	\$2,063	\$2,817
			7339 College & Career Access Pathwy Total		\$61,684	\$84,410
			6383 Golden State Pathways Program	2 - Classified Salaries	\$48,810	\$48,810
				3 - Benefits	\$26,588	\$26,588
				4 - Books & Supplies	\$10,159	\$10,159
				5 - Other Services and Operating Expenditures	\$5,409	\$0
			6383 Golden State Pathways Program Total		\$90,966	\$85,557
		215 Madison Park Academy Upper Total			\$8,813,295	\$8,846,687
		219 Frick United Academy of Lang	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,467,363	\$1,467,363
				2 - Classified Salaries	\$136,485	\$136,485
				3 - Benefits	\$780,204	\$780,204
				4 - Books & Supplies	\$27,495	\$27,495
			0000 General Purpose-unrestricted Total		\$2,411,548	\$2,411,548
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$16,098	\$16,098
				3 - Benefits	\$3,902	\$3,902
				4 - Books & Supplies	\$3,000	\$3,000
				5 - Other Services and Operating Expenditures	\$19,200	\$19,200
			0002 Unrestricted Supplemental Total		\$42,200	\$42,200
			0004 Central Concentration	1 - Certificated Salaries	\$240,410	\$240,410
				2 - Classified Salaries	\$179,378	\$179,378
				3 - Benefits	\$234,433	\$234,433
				4 - Books & Supplies	\$26,976	\$26,976
			0004 Central Concentration Total		\$681,198	\$681,198
			0005 Central Supplemental	1 - Certificated Salaries	\$496,843	\$496,843
				3 - Benefits	\$178,367	\$178,367
			0005 Central Supplemental Total		\$675,210	\$675,210
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$93,527	\$93,527
				2 - Classified Salaries	\$2,097	\$2,097
				3 - Benefits	\$48,045	\$48,045
				4 - Books & Supplies	\$1,000	\$1,000
			3010 Title I-Basic Grant Low Income Total		\$144,670	\$144,670
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$144,093	\$144,093
				3 - Benefits	\$59,943	\$59,943
				4 - Books & Supplies	\$97,964	\$97,964
				5 - Other Services and Operating Expenditures	\$50,800	\$50,800
			3182 ESSA: Comp Support & Improvmt Total		\$352,800	\$352,800
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$199,095	\$199,095
			4124 T Iv 21st Century Com Learning Total		\$199,095	\$199,095
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
			6010 After School Learning&safehood Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$327,906	\$327,906
				2 - Classified Salaries	\$93,149	\$93,149
				3 - Benefits	\$264,794	\$264,794
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$693,467	\$693,467

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	219 Frick United Academy of Lang	9283 Salesforce.org	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$69,000
			9283 Salesforce.org Total		\$0	\$69,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$62,534	\$62,534
				3 - Benefits	\$27,752	\$27,752
				4 - Books & Supplies	\$46,579	\$44,216
				5 - Other Services and Operating Expenditures	\$60,000	\$62,363
			9332 Measure G1 Parcel Tx Total		\$196,865	\$196,865
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$46,210	\$46,210
				3 - Benefits	\$30,581	\$30,581
				4 - Books & Supplies	\$9,617	\$9,617
			9334 Measure G, Parcel Tax Total		\$86,408	\$86,408
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			0006 S&C Carryover Total		\$0	\$0
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$183,301	\$183,301
				3 - Benefits	\$161,825	\$161,825
				4 - Books & Supplies	\$16,833	\$23,281
			6332 CCSPP Implementation Grant Total		\$361,959	\$368,407
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$83,947	\$83,947
				3 - Benefits	\$95,215	\$95,215
				4 - Books & Supplies	\$8,489	\$8,489
			7435 Learning Recovery Emergency Total		\$270,369	\$270,369
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$41,359	\$41,359
				3 - Benefits	\$22,079	\$22,079
			6770 Prop28 Arts and Music Total		\$63,438	\$63,438
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$244,111	\$244,111
				2 - Classified Salaries	\$10,584	\$10,584
				3 - Benefits	\$120,582	\$120,582
				4 - Books & Supplies	\$12,955	\$12,955
			7399 LCFF Equity Multiplier Total		\$388,232	\$388,232
		219 Frick United Academy of Lang Total			\$6,894,836	\$6,970,284
		228 United For Success Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,482,315	\$1,482,315
				2 - Classified Salaries	\$117,107	\$117,107
				3 - Benefits	\$760,693	\$760,693
				4 - Books & Supplies	\$13,355	\$12,905
				5 - Other Services and Operating Expenditures	\$10,045	\$10,495
			0000 General Purpose-unrestricted Total		\$2,383,514	\$2,383,514
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$12,556	\$12,556
				3 - Benefits	\$3,044	\$3,044
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			0002 Unrestricted Supplemental Total		\$35,600	\$35,600
			0004 Central Concentration	2 - Classified Salaries	\$143,468	\$143,468
				3 - Benefits	\$113,910	\$113,910
				4 - Books & Supplies	\$19,692	\$19,692
			0004 Central Concentration Total		\$277,070	\$277,070
			0005 Central Supplemental	1 - Certificated Salaries	\$372,357	\$372,357
				3 - Benefits	\$224,623	\$224,623
			0005 Central Supplemental Total		\$596,980	\$596,980
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$49,302	\$49,302
				3 - Benefits	\$65,301	\$65,301
				4 - Books & Supplies	\$1,597	\$1,597
				5 - Other Services and Operating Expenditures	\$10,340	\$10,340

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	228 United For Success Academy	3010 Title I-Basic Grant Low Income Total		\$126,540	\$126,540
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$125,617	\$125,617
			4124 T Iv 21st Century Com Learning Total		\$125,617	\$125,617
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
			6010 After School Learning&safeguard Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$153,802	\$153,802
				2 - Classified Salaries	\$63,687	\$63,687
				3 - Benefits	\$129,852	\$129,852
			6500 Special Education Total		\$347,341	\$347,341
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$24,435
			9283 Salesforce.org Total		\$0	\$24,435
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$82,508	\$82,508
				3 - Benefits	\$72,370	\$72,370
				4 - Books & Supplies	\$16,702	\$16,702
				5 - Other Services and Operating Expenditures	\$6,636	\$6,636
			9332 Measure G1 Parcel Tx Total		\$178,215	\$178,215
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$51,437	\$51,437
				3 - Benefits	\$25,001	\$25,001
			9334 Measure G, Parcel Tax Total		\$76,438	\$76,438
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$148,612	\$148,612
				3 - Benefits	\$88,243	\$88,243
				4 - Books & Supplies	\$28,434	\$28,434
				5 - Other Services and Operating Expenditures	\$9,711	\$9,711
			6332 CCSPP Implementation Grant Total		\$275,000	\$275,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$69,322	\$69,322
				3 - Benefits	\$79,660	\$79,660
				4 - Books & Supplies	\$4,907	\$4,907
			7435 Learning Recovery Emergency Total		\$236,607	\$236,607
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$39,902	\$39,902
				3 - Benefits	\$22,950	\$22,950
				4 - Books & Supplies	\$546	\$546
			6770 Prop28 Arts and Music Total		\$63,398	\$63,398
		228 United For Success Academy Total			\$5,049,697	\$5,074,132
		229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,515,577	\$2,515,577
				2 - Classified Salaries	\$141,926	\$141,926
				3 - Benefits	\$1,309,371	\$1,309,371
				4 - Books & Supplies	\$46,150	\$46,150
			0000 General Purpose-unrestricted Total		\$4,013,024	\$4,013,024
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$0	\$1,685
				2 - Classified Salaries	\$721	\$721
				3 - Benefits	\$279	\$688
				4 - Books & Supplies	\$19,800	\$17,706
				5 - Other Services and Operating Expenditures	\$50,000	\$50,000
			0002 Unrestricted Supplemental Total		\$70,800	\$70,800
			0004 Central Concentration	1 - Certificated Salaries	\$113,949	\$113,949
				2 - Classified Salaries	\$282,180	\$282,180
				3 - Benefits	\$273,217	\$273,217
				4 - Books & Supplies	\$43,367	\$43,367
			0004 Central Concentration Total		\$712,713	\$712,713
			0005 Central Supplemental	1 - Certificated Salaries	\$744,684	\$744,684
				3 - Benefits	\$338,754	\$338,754
			0005 Central Supplemental Total		\$1,083,438	\$1,083,438

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	229 Elmhurst United	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$132,349	\$132,349
				3 - Benefits	\$65,887	\$65,887
				4 - Books & Supplies	\$63,124	\$63,124
				5 - Other Services and Operating Expenditures	\$7,260	\$7,260
			3010 Title I-Basic Grant Low Income Total		\$268,620	\$268,620
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$321,728	\$321,728
				3 - Benefits	\$137,395	\$137,395
				4 - Books & Supplies	\$51,177	\$51,177
			3182 ESSA: Comp Support & Improvmt Total		\$510,300	\$510,300
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$199,095	\$199,095
			4124 T Iv 21st Century Com Learning Total		\$199,095	\$199,095
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
			6010 After School Learning&safehood Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$631,365	\$631,365
				2 - Classified Salaries	\$275,050	\$275,050
				3 - Benefits	\$585,847	\$585,847
				4 - Books & Supplies	\$11,118	\$11,118
			6500 Special Education Total		\$1,503,379	\$1,503,379
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$76,478
				3 - Benefits	\$0	\$18,538
				4 - Books & Supplies	\$0	\$26,462
			9283 Salesforce.org Total		\$0	\$121,478
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$33,372	\$33,372
				2 - Classified Salaries	\$103,940	\$103,940
				3 - Benefits	\$89,887	\$89,887
				4 - Books & Supplies	\$51,967	\$51,967
				5 - Other Services and Operating Expenditures	\$86,072	\$86,072
			9332 Measure G1 Parcel Tx Total		\$365,237	\$365,237
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$35,549	\$35,549
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$95,892	\$95,892
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			0006 S&C Carryover Total		\$0	\$0
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$73,359	\$73,359
				2 - Classified Salaries	\$121,550	\$121,550
				3 - Benefits	\$130,464	\$130,464
				4 - Books & Supplies	\$20,626	\$20,626
			6332 CCSPP Implementation Grant Total		\$346,000	\$346,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$68,476	\$68,476
				3 - Benefits	\$82,779	\$82,779
				4 - Books & Supplies	\$9,815	\$9,815
			7435 Learning Recovery Emergency Total		\$243,788	\$243,788
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$76,159	\$76,159
				3 - Benefits	\$31,290	\$31,290
				5 - Other Services and Operating Expenditures	\$26,363	\$26,363
			6770 Prop28 Arts and Music Total		\$133,812	\$133,812
		229 Elmhurst United Total			\$9,873,476	\$9,994,954
		232 Coliseum College Prep Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,202,623	\$3,202,623
				2 - Classified Salaries	\$182,104	\$182,104
				3 - Benefits	\$1,689,730	\$1,689,730
				4 - Books & Supplies	\$65,635	\$55,335
				5 - Other Services and Operating Expenditures	\$0	\$10,300

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	232 Coliseum College Prep Academy	0000 General Purpose-unrestricted Total		\$5,140,092	\$5,140,092
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$65,921	\$28,921
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$15,979	\$15,979
				4 - Books & Supplies	\$10,000	\$45,000
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			0002 Unrestricted Supplemental Total		\$91,900	\$91,900
			0004 Central Concentration	2 - Classified Salaries	\$252,402	\$252,402
				3 - Benefits	\$188,180	\$188,180
				4 - Books & Supplies	\$32,118	\$32,118
			0004 Central Concentration Total		\$472,701	\$472,701
			0005 Central Supplemental	1 - Certificated Salaries	\$944,182	\$944,182
				3 - Benefits	\$451,224	\$451,224
			0005 Central Supplemental Total		\$1,395,406	\$1,395,406
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$125,986	\$125,986
				2 - Classified Salaries	\$45,936	\$45,936
				3 - Benefits	\$102,776	\$102,776
				4 - Books & Supplies	\$39,802	\$39,802
			3010 Title I-Basic Grant Low Income Total		\$314,500	\$314,500
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$221,850	\$221,850
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
			6010 After School Learning&safehood Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$798,121	\$798,121
				2 - Classified Salaries	\$299,840	\$299,840
				3 - Benefits	\$628,183	\$628,183
				4 - Books & Supplies	\$20,670	\$20,670
			6500 Special Education Total		\$1,746,814	\$1,746,814
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$52,318
				3 - Benefits	\$0	\$12,682
			9283 Salesforce.org Total		\$0	\$65,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$84,632	\$84,632
				2 - Classified Salaries	\$39,691	\$39,691
				3 - Benefits	\$63,120	\$63,120
				4 - Books & Supplies	\$15,122	\$15,122
			9332 Measure G1 Parcel Tx Total		\$202,564	\$202,564
			9333 Measure N	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			9333 Measure N Total		\$0	\$0
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$41,089	\$41,089
				3 - Benefits	\$40,962	\$40,962
				4 - Books & Supplies	\$8,551	\$8,551
			9334 Measure G, Parcel Tax Total		\$90,602	\$90,602
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$175,000	\$175,000
			2600 Expanded Learning Opp Programs Total		\$175,000	\$175,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$82,593	\$82,593
				2 - Classified Salaries	\$77,811	\$77,811
				3 - Benefits	\$85,522	\$85,522
				4 - Books & Supplies	\$24,073	\$24,073
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$57,963	\$57,963
				4 - Books & Supplies	\$9,814	\$9,814
			7435 Learning Recovery Emergency Total		\$197,653	\$197,653
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$100,960	\$100,960
				3 - Benefits	\$42,395	\$42,395

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Middle School	232 Coliseum College Prep Academy	6770 Prop28 Arts and Music	4 - Books & Supplies	\$9,327	\$9,327	
			6770 Prop28 Arts and Music Total			\$152,682	\$152,682
		9339 Measure H		1 - Certificated Salaries	\$144,236	\$144,236	
				2 - Classified Salaries	\$101,766	\$101,766	
				3 - Benefits	\$120,835	\$120,835	
				4 - Books & Supplies	\$27,352	\$27,352	
			9339 Measure H Total			\$394,188	\$394,188
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$68,587	\$68,587	
				3 - Benefits	\$99,389	\$99,389	
				4 - Books & Supplies	\$14,274	\$14,274	
			3310 IDEA Basic Local Ass. Grant Total			\$182,250	\$182,250
		7339 College & Career Access Pathwy		1 - Certificated Salaries	\$33,087	\$33,087	
				2 - Classified Salaries	\$6,022	\$6,022	
				3 - Benefits	\$21,275	\$21,275	
				4 - Books & Supplies	\$3,085	\$26,607	
				7 - Other Outgo Transfers of Indirect Cost	\$2,196	\$3,010	
			7339 College & Career Access Pathwy Total			\$65,665	\$90,000
		6383 Golden State Pathways Program		1 - Certificated Salaries	\$60,137	\$60,137	
				3 - Benefits	\$25,420	\$25,420	
			6383 Golden State Pathways Program Total			\$85,557	\$85,557
		232 Coliseum College Prep Academy Total				\$11,376,801	\$11,466,136
		235 Melrose Leadership Acad	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,884,662	\$2,884,662	
				2 - Classified Salaries	\$169,878	\$169,878	
				3 - Benefits	\$1,489,082	\$1,489,082	
				4 - Books & Supplies	\$25,615	\$25,615	
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000	
			0000 General Purpose-unrestricted Total			\$4,589,238	\$4,589,238
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$24,388	\$24,388	
				3 - Benefits	\$5,912	\$5,912	
				4 - Books & Supplies	\$14,000	\$14,000	
			0002 Unrestricted Supplemental Total			\$44,300	\$44,300
		0004 Central Concentration		1 - Certificated Salaries	\$41,359	\$41,359	
				2 - Classified Salaries	\$42,760	\$42,760	
				3 - Benefits	\$36,265	\$36,265	
			0004 Central Concentration Total			\$120,384	\$120,384
		0005 Central Supplemental		1 - Certificated Salaries	\$385,885	\$385,885	
				3 - Benefits	\$187,697	\$187,697	
			0005 Central Supplemental Total			\$573,582	\$573,582
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$95,126	\$95,126	
				2 - Classified Salaries	\$69,976	\$69,976	
				3 - Benefits	\$121,558	\$121,558	
				4 - Books & Supplies	\$19,011	\$19,011	
			3010 Title I-Basic Grant Low Income Total			\$305,671	\$305,671
		6010 After School Learning&safehood		5 - Other Services and Operating Expenditures	\$146,869	\$146,869	
		6010 After School Learning&safehood Total			\$146,869	\$146,869	
		6500 Special Education		1 - Certificated Salaries	\$414,550	\$414,550	
				2 - Classified Salaries	\$109,144	\$109,144	
				3 - Benefits	\$352,065	\$352,065	
			6500 Special Education Total			\$875,759	\$875,759
		9283 Salesforce.org		4 - Books & Supplies	\$0	\$36,620	
				5 - Other Services and Operating Expenditures	\$0	\$63,380	
			9283 Salesforce.org Total			\$0	\$100,000
		9332 Measure G1 Parcel Tx		1 - Certificated Salaries	\$41,359	\$41,359	
				3 - Benefits	\$20,090	\$20,090	
				4 - Books & Supplies	\$3,827	\$3,827	
			9332 Measure G1 Parcel Tx Total			\$65,276	\$65,276
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$245,735	\$245,735	

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	235 Melrose Leadership Acad	9334 Measure G, Parcel Tax	3 - Benefits	\$128,949	\$128,949
			9334 Measure G, Parcel Tax Total		\$374,684	\$374,684
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$44,389	\$44,389
				2 - Classified Salaries	\$32,590	\$32,590
				3 - Benefits	\$39,306	\$39,306
				4 - Books & Supplies	\$6,716	\$6,716
			9337 PTA LOCAL SCHOOLS Total		\$123,000	\$123,000
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$300,000	\$300,000
			2600 Expanded Learning Opp Programs Total		\$300,000	\$300,000
			0006 S&C Carryover	1 - Certificated Salaries	\$135,880	\$135,880
				2 - Classified Salaries	\$26,725	\$26,725
				3 - Benefits	\$67,930	\$67,930
			0006 S&C Carryover Total		\$230,534	\$230,534
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$37,415	\$37,415
				3 - Benefits	\$55,333	\$55,333
			7435 Learning Recovery Emergency Total		\$175,465	\$175,465
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$107,157
			0007 One-time Addtl Budget Total		\$0	\$107,157
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$92,745	\$92,745
				3 - Benefits	\$38,287	\$38,287
				4 - Books & Supplies	\$454	\$454
			6770 Prop28 Arts and Music Total		\$131,486	\$131,486
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$18,369	\$18,369
			0710 LCFF TK Funding Total		\$43,070	\$43,070
		235 Melrose Leadership Acad Total			\$8,099,316	\$8,306,473
		236 Urban Promise Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,669,002	\$1,669,002
				2 - Classified Salaries	\$115,316	\$115,316
				3 - Benefits	\$964,022	\$964,022
				4 - Books & Supplies	\$18,325	\$18,325
			0000 General Purpose-unrestricted Total		\$2,766,666	\$2,766,666
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$20,122	\$20,122
				3 - Benefits	\$4,878	\$4,878
				4 - Books & Supplies	\$5,800	\$5,800
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000
			0002 Unrestricted Supplemental Total		\$39,800	\$39,800
			0004 Central Concentration	1 - Certificated Salaries	\$117,303	\$117,303
				2 - Classified Salaries	\$130,673	\$130,673
				3 - Benefits	\$127,125	\$127,125
				4 - Books & Supplies	\$16,962	\$16,962
			0004 Central Concentration Total		\$392,063	\$392,063
			0005 Central Supplemental	1 - Certificated Salaries	\$514,180	\$514,180
				3 - Benefits	\$246,745	\$246,745
			0005 Central Supplemental Total		\$760,925	\$760,925
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$65,445	\$65,445
				3 - Benefits	\$49,981	\$49,981
				4 - Books & Supplies	\$15,387	\$15,387
				5 - Other Services and Operating Expenditures	\$11,267	\$11,267
			3010 Title I-Basic Grant Low Income Total		\$142,080	\$142,080
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$177,378	\$177,378
			6010 After School Learning&safehood Total		\$177,378	\$177,378
			6500 Special Education	1 - Certificated Salaries	\$236,332	\$236,332
				2 - Classified Salaries	\$94,491	\$94,491
				3 - Benefits	\$195,494	\$195,494
			6500 Special Education Total		\$526,317	\$526,317
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$60,412

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	236 Urban Promise Academy	9283 Salesforce.org	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$11,737
			9283 Salesforce.org Total		\$0	\$72,149
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$75,498	\$75,498
				2 - Classified Salaries	\$39,632	\$39,632
				3 - Benefits	\$54,479	\$54,479
				4 - Books & Supplies	\$7,740	\$7,740
				5 - Other Services and Operating Expenditures	\$19,517	\$19,517
			9332 Measure G1 Parcel Tx Total		\$196,865	\$196,865
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$31,692	\$31,692
				4 - Books & Supplies	\$10,395	\$10,395
			9334 Measure G, Parcel Tax Total		\$92,035	\$92,035
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			2600 Expanded Learning Opp Programs Total		\$150,000	\$150,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$46,129	\$46,129
				2 - Classified Salaries	\$108,210	\$108,210
				3 - Benefits	\$81,706	\$81,706
				4 - Books & Supplies	\$16,671	\$16,671
				5 - Other Services and Operating Expenditures	\$1,063	\$1,063
			6332 CCSPP Implementation Grant Total		\$253,779	\$253,779
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,174	\$66,174
				2 - Classified Salaries	\$66,322	\$66,322
				3 - Benefits	\$80,027	\$80,027
				4 - Books & Supplies	\$4,907	\$4,907
			7435 Learning Recovery Emergency Total		\$217,430	\$217,430
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$48,967	\$48,967
				3 - Benefits	\$26,824	\$26,824
			6770 Prop28 Arts and Music Total		\$75,791	\$75,791
		236 Urban Promise Academy Total			\$5,791,129	\$5,863,278
		301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,001,288	\$3,001,288
				2 - Classified Salaries	\$175,541	\$175,541
				3 - Benefits	\$1,410,688	\$1,410,688
				4 - Books & Supplies	\$51,400	\$50,524
				5 - Other Services and Operating Expenditures	\$5,000	\$5,876
			0000 General Purpose-unrestricted Total		\$4,643,917	\$4,643,917
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$32,196	\$32,196
				2 - Classified Salaries	\$18,019	\$18,019
				3 - Benefits	\$14,785	\$14,785
				4 - Books & Supplies	\$9,900	\$9,525
				5 - Other Services and Operating Expenditures	\$0	\$375
			0002 Unrestricted Supplemental Total		\$74,900	\$74,900
			0004 Central Concentration	1 - Certificated Salaries	\$431,339	\$431,339
				2 - Classified Salaries	\$411,061	\$411,061
				3 - Benefits	\$499,121	\$499,121
				4 - Books & Supplies	\$70,068	\$70,068
			0004 Central Concentration Total		\$1,411,590	\$1,411,590
			0005 Central Supplemental	1 - Certificated Salaries	\$795,391	\$795,391
				3 - Benefits	\$393,717	\$393,717
			0005 Central Supplemental Total		\$1,189,108	\$1,189,108
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$16,087	\$16,087
				2 - Classified Salaries	\$105,398	\$105,398
				3 - Benefits	\$101,029	\$101,029
				4 - Books & Supplies	\$40,277	\$40,277
				5 - Other Services and Operating Expenditures	\$2,500	\$2,500
			3010 Title I-Basic Grant Low Income Total		\$265,290	\$265,290

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	301 Castlemont High School	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$126,710	\$126,710
				2 - Classified Salaries	\$45,756	\$45,756
				3 - Benefits	\$71,313	\$71,313
				4 - Books & Supplies	\$33,893	\$33,893
				5 - Other Services and Operating Expenditures	\$280,000	\$280,000
			3182 ESSA: Comp Support & Improvmt Total		\$557,671	\$557,671
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$221,850	\$221,850
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$16,098	\$9,223
				2 - Classified Salaries	\$12,683	\$12,683
				3 - Benefits	\$12,161	\$10,495
				4 - Books & Supplies	\$7,350	\$9,826
				5 - Other Services and Operating Expenditures	\$30,000	\$38,542
				7 - Other Outgo Transfers of Indirect Cost	\$2,709	\$2,709
			6386 Green Calif. Partnership Acad Total		\$81,000	\$83,476
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$34,686	\$34,686
				3 - Benefits	\$11,555	\$11,555
			6388 K12 Strong Workforce Grant Total		\$46,241	\$46,241
			6500 Special Education	1 - Certificated Salaries	\$796,623	\$796,623
				2 - Classified Salaries	\$278,998	\$278,998
				3 - Benefits	\$622,969	\$622,969
				4 - Books & Supplies	\$9,868	\$9,868
			6500 Special Education Total		\$1,708,458	\$1,708,458
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$45,073	\$45,073
				3 - Benefits	\$27,347	\$27,347
				4 - Books & Supplies	\$9,381	\$9,381
			9334 Measure G, Parcel Tax Total		\$81,801	\$81,801
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			0006 S&C Carryover	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,809	\$21,809
				4 - Books & Supplies	\$4,907	\$4,907
			0006 S&C Carryover Total		\$50,295	\$50,295
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$230,921	\$230,921
				3 - Benefits	\$179,753	\$179,753
				4 - Books & Supplies	\$66,111	\$66,111
			6332 CCSPP Implementation Grant Total		\$476,786	\$476,786
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$18,318	\$18,318
				3 - Benefits	\$50,156	\$50,156
			7435 Learning Recovery Emergency Total		\$151,193	\$151,193
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$47,511	\$47,511
				3 - Benefits	\$13,982	\$13,982
				4 - Books & Supplies	\$63,159	\$63,159
			6770 Prop28 Arts and Music Total		\$124,653	\$124,653
			9339 Measure H	1 - Certificated Salaries	\$160,832	\$160,832
				2 - Classified Salaries	\$265,528	\$265,528
				3 - Benefits	\$198,020	\$198,020
				4 - Books & Supplies	\$33,292	\$33,292
			9339 Measure H Total		\$657,672	\$657,672
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$127,394	\$127,394
				3 - Benefits	\$93,151	\$93,151
				4 - Books & Supplies	\$21,268	\$21,268
			3310 IDEA Basic Local Ass. Grant Total		\$241,813	\$241,813
			7339 College & Career Access Pathway	2 - Classified Salaries	\$18,386	\$15,828
				3 - Benefits	\$7,123	\$6,132
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$760

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	301 Castlemont High School	7339 College & Career Access Pathway Total		\$25,509	\$22,719
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$299,527	\$269,526
				2 - Classified Salaries	\$183,397	\$205,020
				3 - Benefits	\$261,654	\$270,032
				4 - Books & Supplies	\$37,968	\$37,968
			7399 LCFF Equity Multiplier Total		\$782,545	\$782,545
			5813 U.S. Department of Labor ETA	1 - Certificated Salaries	\$192,248	\$183,698
				2 - Classified Salaries	\$34,524	\$34,524
				3 - Benefits	\$57,553	\$57,553
				4 - Books & Supplies	\$15,676	\$15,676
			5813 U.S. Department of Labor ETA Total		\$300,001	\$291,451
			6383 Golden State Pathways Program	1 - Certificated Salaries	\$94,908	\$94,908
				3 - Benefits	\$49,563	\$49,563
			6383 Golden State Pathways Program Total		\$144,471	\$144,471
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$6,414
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$6,414
			5814 USDE Oakland Promise	2 - Classified Salaries	\$16,088	\$16,088
				3 - Benefits	\$6,232	\$6,232
			5814 USDE Oakland Promise Total		\$22,320	\$22,320
			9055 Oakland Children's Initiative	2 - Classified Salaries	\$0	\$82,528
				3 - Benefits	\$0	\$42,472
			9055 Oakland Children's Initiative Total		\$0	\$125,000
		301 Castlemont High School Total			\$13,284,083	\$13,406,634
	Middle School Total				\$120,421,216	\$121,700,015
	High School	302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,801,452	\$4,801,452
				2 - Classified Salaries	\$168,833	\$168,833
				3 - Benefits	\$2,295,504	\$2,295,504
				4 - Books & Supplies	\$87,175	\$84,655
				5 - Other Services and Operating Expenditures	\$5,000	\$7,520
			0000 General Purpose-unrestricted Total		\$7,357,963	\$7,357,963
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$30,023	\$30,023
				3 - Benefits	\$7,277	\$7,277
				4 - Books & Supplies	\$30,000	\$30,000
				5 - Other Services and Operating Expenditures	\$55,000	\$55,000
			0002 Unrestricted Supplemental Total		\$122,300	\$122,300
			0004 Central Concentration	1 - Certificated Salaries	\$296,255	\$296,255
				2 - Classified Salaries	\$434,541	\$434,541
				3 - Benefits	\$445,118	\$445,118
				4 - Books & Supplies	\$66,889	\$66,889
			0004 Central Concentration Total		\$1,242,804	\$1,242,804
			0005 Central Supplemental	1 - Certificated Salaries	\$1,467,214	\$1,467,214
				3 - Benefits	\$689,567	\$689,567
			0005 Central Supplemental Total		\$2,156,780	\$2,156,780
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$195,370	\$195,370
				3 - Benefits	\$128,394	\$128,394
				4 - Books & Supplies	\$55,336	\$55,336
				5 - Other Services and Operating Expenditures	\$50,100	\$50,100
			3010 Title I-Basic Grant Low Income Total		\$429,200	\$429,200
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$221,850	\$221,850
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$33,936	\$33,936
				3 - Benefits	\$14,136	\$14,136
			6388 K12 Strong Workforce Grant Total		\$48,072	\$48,072
			6500 Special Education	1 - Certificated Salaries	\$880,185	\$880,185
				2 - Classified Salaries	\$186,433	\$186,433
				3 - Benefits	\$556,534	\$556,534
				4 - Books & Supplies	\$750	\$750

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	302 Fremont High School	6500 Special Education Total		\$1,623,902	\$1,623,902
			7220 Partnership Academy Program	1 - Certificated Salaries	\$36,296	\$36,296
				2 - Classified Salaries	\$2,000	\$2,000
				3 - Benefits	\$9,573	\$9,573
				4 - Books & Supplies	\$82,090	\$82,090
				5 - Other Services and Operating Expenditures	\$49,040	\$49,040
			7220 Partnership Academy Program Total		\$178,999	\$178,999
			9333 Measure N	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			9333 Measure N Total		\$0	\$0
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$80,530	\$80,530
				3 - Benefits	\$32,182	\$32,182
			9334 Measure G, Parcel Tax Total		\$112,713	\$112,713
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$32,925	\$32,925
				3 - Benefits	\$10,788	\$10,788
				4 - Books & Supplies	\$61,287	\$61,287
				5 - Other Services and Operating Expenditures	\$415,000	\$415,000
			6332 CCSPP Implementation Grant Total		\$520,000	\$520,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$41,179	\$41,179
			7435 Learning Recovery Emergency Total		\$123,897	\$123,897
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$121,336	\$121,336
				3 - Benefits	\$49,906	\$49,906
				4 - Books & Supplies	\$40,669	\$40,669
			6770 Prop28 Arts and Music Total		\$211,911	\$211,911
			9339 Measure H	1 - Certificated Salaries	\$523,560	\$523,560
				2 - Classified Salaries	\$154,989	\$154,989
				3 - Benefits	\$295,298	\$295,298
				4 - Books & Supplies	\$17,206	\$17,206
				5 - Other Services and Operating Expenditures	\$37,920	\$37,920
			9339 Measure H Total		\$1,028,972	\$1,028,972
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,605	\$36,605
				3 - Benefits	\$29,391	\$29,391
				4 - Books & Supplies	\$7,618	\$7,618
			3310 IDEA Basic Local Ass. Grant Total		\$73,614	\$73,614
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$53,240	\$53,240
				3 - Benefits	\$20,702	\$20,702
				4 - Books & Supplies	\$0	\$13,048
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,010
			7339 College & Career Access Pathway Total		\$73,942	\$90,000
			6383 Golden State Pathways Program	2 - Classified Salaries	\$60,260	\$60,260
				3 - Benefits	\$37,827	\$37,827
				4 - Books & Supplies	\$42,784	\$42,784
				5 - Other Services and Operating Expenditures	\$19,519	\$19,519
			6383 Golden State Pathways Program Total		\$160,390	\$160,390
		302 Fremont High School Total			\$15,712,308	\$15,728,366
		303 McClymonds High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,159,789	\$1,159,789
				2 - Classified Salaries	\$157,629	\$157,629
				3 - Benefits	\$652,079	\$652,079
				4 - Books & Supplies	\$18,675	\$18,675
			0000 General Purpose-unrestricted Total		\$1,988,172	\$1,988,172
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$19,237	\$19,237
				3 - Benefits	\$4,663	\$4,663
			0002 Unrestricted Supplemental Total		\$23,900	\$23,900
			0004 Central Concentration	1 - Certificated Salaries	\$115,347	\$115,347

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	303 McClymonds High School	0004 Central Concentration	2 - Classified Salaries	\$268,711	\$268,711
				3 - Benefits	\$289,619	\$289,619
				4 - Books & Supplies	\$55,707	\$55,707
			0004 Central Concentration Total		\$729,384	\$729,384
			0005 Central Supplemental	1 - Certificated Salaries	\$203,964	\$203,964
				3 - Benefits	\$87,760	\$87,760
			0005 Central Supplemental Total		\$291,724	\$291,724
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,160	\$52,160
				3 - Benefits	\$21,005	\$21,005
				4 - Books & Supplies	\$23,775	\$23,775
			3010 Title I-Basic Grant Low Income Total		\$96,940	\$96,940
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$22,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$22,000
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$159,732	\$159,732
			4124 T Iv 21st Century Com Learning Total		\$159,732	\$159,732
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$37,729	\$37,729
				3 - Benefits	\$17,894	\$17,894
			6388 K12 Strong Workforce Grant Total		\$55,624	\$55,624
			6500 Special Education	1 - Certificated Salaries	\$506,467	\$506,467
				2 - Classified Salaries	\$211,023	\$211,023
				3 - Benefits	\$317,777	\$317,777
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$1,042,884	\$1,042,884
			9019 Cross-Age Mentoring Program	2 - Classified Salaries	\$85,585	\$85,585
				3 - Benefits	\$39,180	\$39,180
				4 - Books & Supplies	\$34,335	\$34,335
				5 - Other Services and Operating Expenditures	\$65,500	\$65,500
			9019 Cross-Age Mentoring Program Total		\$224,600	\$224,600
			9043 Stupski Foundation	2 - Classified Salaries	\$75,325	\$75,325
				3 - Benefits	\$57,636	\$57,636
				4 - Books & Supplies	\$15,676	\$15,676
			9043 Stupski Foundation Total		\$148,637	\$148,637
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$75,459	\$75,459
				3 - Benefits	\$35,789	\$35,789
			9334 Measure G, Parcel Tax Total		\$111,248	\$111,248
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			0006 S&C Carryover	1 - Certificated Salaries	\$149,341	\$149,341
				2 - Classified Salaries	\$108,790	\$108,790
				3 - Benefits	\$110,732	\$110,732
				4 - Books & Supplies	\$22,602	\$22,602
			0006 S&C Carryover Total		\$391,465	\$391,465
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$29,344	\$29,344
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$47,678	\$47,678
				4 - Books & Supplies	\$86,917	\$86,917
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$49,631	\$49,631
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$60,206	\$60,206
			7435 Learning Recovery Emergency Total		\$170,898	\$170,898
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$19,115	\$19,115
				3 - Benefits	\$11,823	\$11,823
				4 - Books & Supplies	\$15,503	\$15,503
			6770 Prop28 Arts and Music Total		\$46,441	\$46,441
			9339 Measure H	1 - Certificated Salaries	\$152,940	\$152,940
				2 - Classified Salaries	\$37,729	\$37,729

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	303 McClymonds High School	9339 Measure H	3 - Benefits	\$75,505	\$75,505
				5 - Other Services and Operating Expenditures	\$70,015	\$70,015
			9339 Measure H Total		\$336,189	\$336,189
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$24,815	\$28,201
				3 - Benefits	\$14,765	\$14,047
				4 - Books & Supplies	\$3,366	\$33,539
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,622
			7339 College & Career Access Pathwy Total		\$42,946	\$78,409
			7399 LCFF Equity Multiplier	2 - Classified Salaries	\$154,218	\$154,218
				3 - Benefits	\$83,153	\$83,153
				4 - Books & Supplies	\$44,901	\$74,471
			7399 LCFF Equity Multiplier Total		\$282,272	\$311,842
			9064 K-16 ED Collaboratives Grant	1 - Certificated Salaries	\$16,544	\$16,544
				3 - Benefits	\$9,843	\$9,843
				4 - Books & Supplies	\$14,613	\$14,613
			9064 K-16 ED Collaboratives Grant Total		\$41,000	\$41,000
			6383 Golden State Pathways Program	1 - Certificated Salaries	\$43,359	\$43,359
				3 - Benefits	\$22,608	\$22,608
				4 - Books & Supplies	\$8,867	\$8,867
			6383 Golden State Pathways Program Total		\$74,833	\$74,833
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$7,500
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$7,500
		303 McClymonds High School Total			\$6,508,889	\$6,603,423
		304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,666,629	\$5,666,629
				2 - Classified Salaries	\$265,247	\$265,247
				3 - Benefits	\$2,730,100	\$2,730,100
				4 - Books & Supplies	\$38,100	\$38,100
				5 - Other Services and Operating Expenditures	\$39,100	\$39,100
				6 - Capital Outlay	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$8,743,177	\$8,743,177
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$40,245	\$40,245
				2 - Classified Salaries	\$14,415	\$14,415
				3 - Benefits	\$15,340	\$15,340
				4 - Books & Supplies	\$45,000	\$45,000
				5 - Other Services and Operating Expenditures	\$32,900	\$32,900
			0002 Unrestricted Supplemental Total		\$147,900	\$147,900
			0004 Central Concentration	1 - Certificated Salaries	\$212,415	\$212,415
				2 - Classified Salaries	\$435,715	\$435,715
				3 - Benefits	\$499,739	\$499,739
				4 - Books & Supplies	\$69,243	\$69,243
			0004 Central Concentration Total		\$1,217,111	\$1,217,111
			0005 Central Supplemental	1 - Certificated Salaries	\$1,811,371	\$1,811,371
				3 - Benefits	\$893,618	\$893,618
			0005 Central Supplemental Total		\$2,704,989	\$2,704,989
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$310,389	\$310,869
				2 - Classified Salaries	\$28,601	\$28,601
				3 - Benefits	\$162,798	\$162,798
				4 - Books & Supplies	\$14,572	\$14,092
				5 - Other Services and Operating Expenditures	\$11,260	\$11,260
			3010 Title I-Basic Grant Low Income Total		\$527,620	\$527,620
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$8,854	\$8,854
				2 - Classified Salaries	\$20,902	\$20,902
				3 - Benefits	\$10,244	\$10,244
				5 - Other Services and Operating Expenditures	\$181,850	\$181,850
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6385 Riverside Community College	1 - Certificated Salaries	\$51,417	\$51,417
				3 - Benefits	\$12,463	\$12,463

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	304 Oakland High School	6385 Riverside Community College	4 - Books & Supplies	\$102,896	\$102,896
				7 - Other Outgo Transfers of Indirect Cost	\$5,770	\$5,770
			6385 Riverside Community College Total		\$172,546	\$172,546
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$33,636	\$33,636
				3 - Benefits	\$17,026	\$17,026
			6388 K12 Strong Workforce Grant Total		\$50,662	\$50,662
			6500 Special Education	1 - Certificated Salaries	\$1,077,984	\$1,077,984
				2 - Classified Salaries	\$488,864	\$488,864
				3 - Benefits	\$1,007,587	\$1,007,587
				4 - Books & Supplies	\$8,249	\$8,249
			6500 Special Education Total		\$2,582,684	\$2,582,684
			7220 Partnership Academy Program	1 - Certificated Salaries	\$76,991	\$76,991
				3 - Benefits	\$18,663	\$18,663
				4 - Books & Supplies	\$135,148	\$100,030
				5 - Other Services and Operating Expenditures	\$0	\$35,119
			7220 Partnership Academy Program Total		\$230,802	\$230,802
			9019 Cross-Age Mentoring Program	2 - Classified Salaries	\$52,921	\$52,921
				3 - Benefits	\$36,501	\$36,501
				4 - Books & Supplies	\$69,678	\$69,678
				5 - Other Services and Operating Expenditures	\$65,500	\$65,500
			9019 Cross-Age Mentoring Program Total		\$224,600	\$224,600
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$44,561	\$44,561
				3 - Benefits	\$42,306	\$42,306
				4 - Books & Supplies	\$9,274	\$9,274
			9334 Measure G, Parcel Tax Total		\$96,141	\$96,141
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$39,623
				2 - Classified Salaries	\$0	\$21,809
				3 - Benefits	\$0	\$18,052
				4 - Books & Supplies	\$360,000	\$8,535
				5 - Other Services and Operating Expenditures	\$0	\$271,981
			6332 CCSPP Implementation Grant Total		\$360,000	\$360,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$41,179	\$41,179
			7435 Learning Recovery Emergency Total		\$123,897	\$123,897
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$38,688	\$38,688
				2 - Classified Salaries	\$56,609	\$56,609
				3 - Benefits	\$48,908	\$48,908
				4 - Books & Supplies	\$119,143	\$119,143
			6770 Prop28 Arts and Music Total		\$263,348	\$263,348
			9339 Measure H	1 - Certificated Salaries	\$407,711	\$474,615
				2 - Classified Salaries	\$338,804	\$338,804
				3 - Benefits	\$410,489	\$426,701
				4 - Books & Supplies	\$244,955	\$103,916
				5 - Other Services and Operating Expenditures	\$0	\$57,922
			9339 Measure H Total		\$1,401,958	\$1,401,958
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$105,415	\$105,415
				3 - Benefits	\$96,421	\$96,421
				4 - Books & Supplies	\$14,598	\$14,598
			3310 IDEA Basic Local Ass. Grant Total		\$216,434	\$216,434
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$16,098	\$16,098
				3 - Benefits	\$3,902	\$3,902
				4 - Books & Supplies	\$5,343	\$13,646
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,164
			7339 College & Career Access Pathwy Total		\$25,343	\$34,810
			6383 Golden State Pathways Program	1 - Certificated Salaries	\$66,174	\$66,174

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	304 Oakland High School	6383 Golden State Pathways Program	3 - Benefits	\$32,944	\$32,944
				4 - Books & Supplies	\$276,262	\$276,262
			6383 Golden State Pathways Program Total		\$375,380	\$375,380
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$183
					\$0	\$183
			9051 BA K-16 Collab-UC Berkeley Total			
			9055 Oakland Children's Initiative	2 - Classified Salaries	\$0	\$82,528
				3 - Benefits	\$0	\$42,472
			9055 Oakland Children's Initiative Total		\$0	\$125,000
		304 Oakland High School Total			\$19,711,441	\$19,846,091
		305 Oakland Tech High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$6,398,488	\$6,398,488
				2 - Classified Salaries	\$256,592	\$256,592
				3 - Benefits	\$3,049,874	\$3,049,874
				4 - Books & Supplies	\$80,800	\$80,000
				5 - Other Services and Operating Expenditures	\$10,250	\$11,050
			0000 General Purpose-unrestricted Total		\$9,796,004	\$9,796,004
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$48,294	\$48,294
				2 - Classified Salaries	\$10,091	\$10,091
				3 - Benefits	\$15,615	\$15,615
				4 - Books & Supplies	\$54,200	\$54,200
			0002 Unrestricted Supplemental Total		\$128,200	\$128,200
			0004 Central Concentration	1 - Certificated Salaries	\$73,980	\$73,980
				2 - Classified Salaries	\$471,992	\$471,992
				3 - Benefits	\$342,218	\$342,218
				4 - Books & Supplies	\$72,519	\$72,519
			0004 Central Concentration Total		\$960,709	\$960,709
			0005 Central Supplemental	1 - Certificated Salaries	\$2,006,312	\$2,006,312
				3 - Benefits	\$885,102	\$885,102
			0005 Central Supplemental Total		\$2,891,414	\$2,891,414
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$255,177	\$255,177
				2 - Classified Salaries	\$3,604	\$3,604
				3 - Benefits	\$130,384	\$130,384
				4 - Books & Supplies	\$22,195	\$22,195
				5 - Other Services and Operating Expenditures	\$61,500	\$61,500
			3010 Title I-Basic Grant Low Income Total		\$472,860	\$472,860
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$221,850	\$221,850
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6385 Riverside Commuity College	1 - Certificated Salaries	\$20,821	\$20,821
				3 - Benefits	\$11,442	\$11,442
				4 - Books & Supplies	\$51,126	\$51,126
				7 - Other Outgo Transfers of Indirect Cost	\$2,885	\$2,885
			6385 Riverside Commuity College Total		\$86,273	\$86,273
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$27,552	\$27,552
				3 - Benefits	\$14,673	\$14,673
			6388 K12 Strong Workforce Grant Total		\$42,225	\$42,225
			6500 Special Education	1 - Certificated Salaries	\$1,567,016	\$1,567,016
				2 - Classified Salaries	\$269,792	\$269,792
				3 - Benefits	\$1,119,865	\$1,119,865
				4 - Books & Supplies	\$9,886	\$9,886
			6500 Special Education Total		\$2,966,559	\$2,966,559
			7220 Partnership Academy Program	1 - Certificated Salaries	\$71,566	\$71,566
				3 - Benefits	\$35,996	\$35,996
				4 - Books & Supplies	\$123,241	\$108,241
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			7220 Partnership Academy Program Total		\$230,802	\$230,802
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$41,359	\$41,359
				3 - Benefits	\$20,090	\$20,090
			9225 Kaiser Health&wellness W/ebcf Total		\$61,449	\$61,449

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	305 Oakland Tech High School	9273 Light Awrds Grnt(intrepid)	4 - Books & Supplies	\$0	\$20,376
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$20,376
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$82,716	\$82,716
				3 - Benefits	\$32,376	\$32,376
			9334 Measure G, Parcel Tax Total		\$115,092	\$115,092
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$41,179	\$41,179
			7435 Learning Recovery Emergency Total		\$123,897	\$123,897
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$169,712	\$169,712
				3 - Benefits	\$40,838	\$40,838
				4 - Books & Supplies	\$72,295	\$71,005
				5 - Other Services and Operating Expenditures	\$0	\$1,290
			6770 Prop28 Arts and Music Total		\$282,845	\$282,845
			9339 Measure H	1 - Certificated Salaries	\$808,140	\$808,140
				2 - Classified Salaries	\$149,583	\$149,583
				3 - Benefits	\$437,823	\$437,823
				4 - Books & Supplies	\$117,602	\$117,602
			9339 Measure H Total		\$1,513,147	\$1,513,147
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$471,570	\$471,570
				3 - Benefits	\$489,046	\$489,046
				4 - Books & Supplies	\$83,549	\$83,549
			3310 IDEA Basic Local Ass. Grant Total		\$1,044,165	\$1,044,165
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$27,815	\$34,332
				3 - Benefits	\$18,842	\$15,792
				4 - Books & Supplies	\$3,377	\$33,870
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,906
			7339 College & Career Access Pathwy Total		\$50,035	\$86,901
			6383 Golden State Pathways Program	1 - Certificated Salaries	\$72,903	\$72,903
				2 - Classified Salaries	\$75,325	\$75,325
				3 - Benefits	\$105,189	\$105,189
				4 - Books & Supplies	\$47,130	\$41,330
				5 - Other Services and Operating Expenditures	\$0	\$5,800
			6383 Golden State Pathways Program Total		\$300,546	\$300,546
			7827 Peer-to-Peer Yth Mental Health	1 - Certificated Salaries	\$0	\$126,771
				2 - Classified Salaries	\$0	\$257,532
				3 - Benefits	\$0	\$152,029
				4 - Books & Supplies	\$0	\$25,000
			7827 Peer-to-Peer Yth Mental Health Total		\$0	\$561,332
		305 Oakland Tech High School Total			\$21,313,073	\$21,931,647
		306 Skyline High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,162,730	\$4,162,730
				2 - Classified Salaries	\$221,066	\$221,066
				3 - Benefits	\$2,120,873	\$2,120,873
				4 - Books & Supplies	\$35,575	\$35,575
				5 - Other Services and Operating Expenditures	\$53,300	\$53,300
			0000 General Purpose-unrestricted Total		\$6,593,545	\$6,593,545
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$28,171	\$28,171
				2 - Classified Salaries	\$2,883	\$2,883
				3 - Benefits	\$7,946	\$7,946
				4 - Books & Supplies	\$50,800	\$50,800
				5 - Other Services and Operating Expenditures	\$500	\$500
			0002 Unrestricted Supplemental Total		\$90,300	\$90,300
			0004 Central Concentration	1 - Certificated Salaries	\$215,678	\$215,678
				2 - Classified Salaries	\$464,565	\$464,565
				3 - Benefits	\$424,036	\$424,036
				4 - Books & Supplies	\$76,165	\$76,165

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	306 Skyline High School	0004 Central Concentration Total		\$1,180,445	\$1,180,445
			0005 Central Supplemental	1 - Certificated Salaries	\$1,420,939	\$1,420,939
				3 - Benefits	\$648,568	\$648,568
			0005 Central Supplemental Total		\$2,069,506	\$2,069,506
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$166,895	\$166,895
				2 - Classified Salaries	\$32,748	\$32,748
				3 - Benefits	\$100,908	\$100,908
				4 - Books & Supplies	\$48,389	\$48,389
				5 - Other Services and Operating Expenditures	\$3,300	\$3,300
			3010 Title I-Basic Grant Low Income Total		\$352,240	\$352,240
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$2,898	\$2,898
				3 - Benefits	\$702	\$702
				5 - Other Services and Operating Expenditures	\$218,250	\$218,250
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6385 Riverside Community College	1 - Certificated Salaries	\$27,762	\$27,762
				3 - Benefits	\$11,744	\$11,744
				4 - Books & Supplies	\$63,213	\$63,213
				5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$3,554	\$3,554
			6385 Riverside Community College Total		\$106,273	\$106,273
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$10,988	\$10,988
				3 - Benefits	\$5,170	\$5,170
				4 - Books & Supplies	\$62,133	\$62,133
				5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$2,709	\$2,709
			6386 Green Calif. Partnership Acad Total		\$81,000	\$81,000
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$33,636	\$33,636
				3 - Benefits	\$16,165	\$16,165
			6388 K12 Strong Workforce Grant Total		\$49,801	\$49,801
			6500 Special Education	1 - Certificated Salaries	\$1,435,091	\$1,435,091
				2 - Classified Salaries	\$498,605	\$498,605
				3 - Benefits	\$1,156,906	\$1,156,906
				4 - Books & Supplies	\$15,338	\$15,338
			6500 Special Education Total		\$3,105,940	\$3,105,940
			7220 Partnership Academy Program	1 - Certificated Salaries	\$24,086	\$24,086
				3 - Benefits	\$12,953	\$12,953
				4 - Books & Supplies	\$52,461	\$52,461
			7220 Partnership Academy Program Total		\$89,499	\$89,499
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$80,530	\$80,530
				3 - Benefits	\$32,182	\$32,182
			9334 Measure G, Parcel Tax Total		\$112,713	\$112,713
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$56,434	\$56,434
				2 - Classified Salaries	\$100,731	\$100,731
				3 - Benefits	\$87,825	\$87,825
				4 - Books & Supplies	\$212,366	\$212,366
				5 - Other Services and Operating Expenditures	\$105,600	\$105,600
			6332 CCSPP Implementation Grant Total		\$562,957	\$562,957
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$41,179	\$41,179
			7435 Learning Recovery Emergency Total		\$123,897	\$123,897
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$336,743
			0007 One-time Addtl Budget Total		\$0	\$336,743
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$137,046	\$137,046
				3 - Benefits	\$71,183	\$71,183
				4 - Books & Supplies	\$23,624	\$23,624

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	306 Skyline High School	6770 Prop28 Arts and Music Total		\$231,853	\$231,853
			9339 Measure H	1 - Certificated Salaries	\$436,106	\$436,106
				2 - Classified Salaries	\$267,062	\$267,062
				3 - Benefits	\$327,179	\$327,179
				4 - Books & Supplies	\$116,012	\$116,012
			9339 Measure H Total		\$1,146,359	\$1,146,359
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$105,628	\$105,628
				3 - Benefits	\$81,599	\$81,599
				4 - Books & Supplies	\$21,300	\$21,300
			3310 IDEA Basic Local Ass. Grant Total		\$208,527	\$208,527
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$203,524	\$203,524
				3 - Benefits	\$85,010	\$85,010
			6547 Early Intervention Preschool Total		\$288,534	\$288,534
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$4,568	\$4,568
				2 - Classified Salaries	\$12,581	\$12,581
				3 - Benefits	\$13,194	\$13,194
				4 - Books & Supplies	\$2,993	\$46,335
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,653
			7339 College & Career Access Pathwy Total		\$33,336	\$79,331
			9064 K-16 ED Collaboratives Grant	1 - Certificated Salaries	\$15,293	\$15,293
				3 - Benefits	\$3,707	\$3,707
				4 - Books & Supplies	\$5,000	\$5,000
			9064 K-16 ED Collaboratives Grant Total		\$24,000	\$24,000
			6383 Golden State Pathways Program	1 - Certificated Salaries	\$52,937	\$52,937
				2 - Classified Salaries	\$53,677	\$53,677
				3 - Benefits	\$64,308	\$64,308
				4 - Books & Supplies	\$134,820	\$134,820
			6383 Golden State Pathways Program Total		\$305,742	\$305,742
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$1,582
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$1,582
			9055 Oakland Children's Initiative	2 - Classified Salaries	\$0	\$82,528
				3 - Benefits	\$0	\$42,472
			9055 Oakland Children's Initiative Total		\$0	\$125,000
		306 Skyline High School Total			\$17,003,316	\$17,512,636
		308 Young Adult Program	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$135,014	\$135,014
				2 - Classified Salaries	\$54,114	\$54,114
				3 - Benefits	\$94,263	\$94,263
				4 - Books & Supplies	\$9,150	\$9,150
			0000 General Purpose-unrestricted Total		\$292,540	\$292,540
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$8,693	\$8,693
				3 - Benefits	\$2,107	\$2,107
			0002 Unrestricted Supplemental Total		\$10,800	\$10,800
			0004 Central Concentration	2 - Classified Salaries	\$11,041	\$11,041
				3 - Benefits	\$7,421	\$7,421
				4 - Books & Supplies	\$2,298	\$2,298
			0004 Central Concentration Total		\$20,761	\$20,761
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$40,700	\$40,700
			3010 Title I-Basic Grant Low Income Total		\$40,700	\$40,700
			6500 Special Education	1 - Certificated Salaries	\$1,002,090	\$1,002,090
				2 - Classified Salaries	\$1,370,838	\$1,370,838
				3 - Benefits	\$1,862,552	\$1,862,552
				4 - Books & Supplies	\$15,236	\$15,236
			6500 Special Education Total		\$4,250,716	\$4,250,716
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$58,046	\$58,046
				2 - Classified Salaries	\$129,178	\$129,178
				3 - Benefits	\$82,776	\$82,776
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	308 Young Adult Program	7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$62,561	\$62,561
				3 - Benefits	\$44,944	\$44,944
			7435 Learning Recovery Emergency Total		\$148,864	\$148,864
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$21,976	\$21,976
				3 - Benefits	\$10,239	\$10,239
				4 - Books & Supplies	\$291	\$291
			6770 Prop28 Arts and Music Total		\$32,506	\$32,506
			9339 Measure H	1 - Certificated Salaries	\$56,862	\$56,862
				3 - Benefits	\$24,347	\$24,347
				4 - Books & Supplies	\$25,041	\$25,041
			9339 Measure H Total		\$106,250	\$106,250
		308 Young Adult Program Total			\$5,173,137	\$5,173,137
		309 Ralph J. Bunche Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$498,160	\$498,160
				2 - Classified Salaries	\$67,182	\$67,182
				3 - Benefits	\$244,986	\$244,986
			0000 General Purpose-unrestricted Total		\$810,328	\$810,328
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$7,600	\$7,600
			0002 Unrestricted Supplemental Total		\$7,600	\$7,600
			0004 Central Concentration	2 - Classified Salaries	\$98,538	\$98,538
				3 - Benefits	\$76,145	\$76,145
				4 - Books & Supplies	\$20,507	\$20,507
			0004 Central Concentration Total		\$195,191	\$195,191
			0005 Central Supplemental	1 - Certificated Salaries	\$34,529	\$34,529
				3 - Benefits	\$25,740	\$25,740
			0005 Central Supplemental Total		\$60,269	\$60,269
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$8,000	\$8,000
				3 - Benefits	\$5,849	\$5,849
				4 - Books & Supplies	\$2,580	\$2,580
				5 - Other Services and Operating Expenditures	\$5,031	\$5,031
			3010 Title I-Basic Grant Low Income Total		\$21,460	\$21,460
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$4,845
				3 - Benefits	\$0	\$1,173
				5 - Other Services and Operating Expenditures	\$111,812	\$105,794
			4124 T Iv 21st Century Com Learning Total		\$111,812	\$111,812
			6500 Special Education	1 - Certificated Salaries	\$79,437	\$79,437
				3 - Benefits	\$31,958	\$31,958
			6500 Special Education Total		\$111,395	\$111,395
		2600 Expanded Learning Opp Programs	2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			0006 S&C Carryover	1 - Certificated Salaries	\$69,723	\$69,723
				3 - Benefits	\$30,688	\$30,688
			0006 S&C Carryover Total		\$100,412	\$100,412
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$8,272	\$8,272
				2 - Classified Salaries	\$33,599	\$33,599
				3 - Benefits	\$27,661	\$27,661
				4 - Books & Supplies	\$65,469	\$65,469
			6332 CCSPP Implementation Grant Total		\$135,000	\$135,000
		7435 Learning Recovery Emergency		1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$55,997	\$55,997
				3 - Benefits	\$59,995	\$59,995
			7435 Learning Recovery Emergency Total		\$157,351	\$157,351
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$9,410	\$9,410
				3 - Benefits	\$2,280	\$2,280
				4 - Books & Supplies	\$2,923	\$2,923
			6770 Prop28 Arts and Music Total		\$14,613	\$14,613
			9339 Measure H	1 - Certificated Salaries	\$18,115	\$18,115

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	309 Ralph J. Bunche Academy	9339 Measure H	3 - Benefits	\$9,936	\$9,936
				4 - Books & Supplies	\$30,244	\$30,244
			9339 Measure H Total		\$58,294	\$58,294
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$42,137	\$42,137
				2 - Classified Salaries	\$49,391	\$49,391
				3 - Benefits	\$51,199	\$51,199
				4 - Books & Supplies	\$10,868	\$10,868
			7399 LCFF Equity Multiplier Total		\$153,595	\$153,595
		309 Ralph J. Bunche Academy Total			\$1,962,321	\$1,962,321
		310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$669,034	\$669,034
				2 - Classified Salaries	\$113,021	\$113,021
				3 - Benefits	\$360,229	\$360,229
				4 - Books & Supplies	\$2,000	\$2,000
				5 - Other Services and Operating Expenditures	\$4,600	\$4,600
			0000 General Purpose-unrestricted Total		\$1,148,884	\$1,148,884
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$12,400	\$12,400
			0002 Unrestricted Supplemental Total		\$12,400	\$12,400
			0004 Central Concentration	2 - Classified Salaries	\$102,618	\$102,618
				3 - Benefits	\$77,112	\$77,112
				4 - Books & Supplies	\$21,170	\$21,170
			0004 Central Concentration Total		\$200,901	\$200,901
			0005 Central Supplemental	1 - Certificated Salaries	\$46,314	\$46,314
				3 - Benefits	\$21,253	\$21,253
			0005 Central Supplemental Total		\$67,567	\$67,567
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$28,688	\$28,688
				3 - Benefits	\$11,426	\$11,426
				4 - Books & Supplies	\$1,337	\$1,337
				5 - Other Services and Operating Expenditures	\$3,319	\$3,319
			3010 Title I-Basic Grant Low Income Total		\$44,770	\$44,770
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$110,621	\$110,621
				3 - Benefits	\$55,673	\$55,673
				4 - Books & Supplies	\$60,056	\$60,056
			3182 ESSA: Comp Support & Improvmt Total		\$226,351	\$226,351
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$221,850	\$221,850
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6500 Special Education	1 - Certificated Salaries	\$162,156	\$162,156
				2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$80,628	\$80,628
			6500 Special Education Total		\$267,485	\$267,485
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			0006 S&C Carryover	1 - Certificated Salaries	\$165,599	\$165,599
				2 - Classified Salaries	\$30,531	\$30,531
				3 - Benefits	\$74,573	\$74,573
			0006 S&C Carryover Total		\$270,702	\$270,702
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$20,122	\$20,122
				2 - Classified Salaries	\$121,303	\$121,303
				3 - Benefits	\$89,328	\$89,328
				4 - Books & Supplies	\$76,739	\$76,739
				5 - Other Services and Operating Expenditures	\$100,508	\$150,508
			6332 CCSPP Implementation Grant Total		\$408,000	\$408,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$47,858	\$47,858
			7435 Learning Recovery Emergency Total		\$150,278	\$150,278
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$28,003	\$28,003
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	310 Dewey High School	6770 Prop28 Arts and Music Total		\$35,003	\$35,003
			9339 Measure H	1 - Certificated Salaries	\$16,543	\$19,696
				2 - Classified Salaries	\$13,574	\$13,574
				3 - Benefits	\$15,856	\$16,621
				4 - Books & Supplies	\$10,124	\$14,124
				5 - Other Services and Operating Expenditures	\$22,527	\$14,609
			9339 Measure H Total		\$78,625	\$78,625
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$51,358	\$51,358
				2 - Classified Salaries	\$58,862	\$58,862
				3 - Benefits	\$55,588	\$55,588
				4 - Books & Supplies	\$23,011	\$23,011
				5 - Other Services and Operating Expenditures	\$58,383	\$58,383
			7399 LCFF Equity Multiplier Total		\$247,203	\$247,203
			6383 Golden State Pathways Program	1 - Certificated Salaries	\$29,595	\$29,595
				3 - Benefits	\$25,685	\$25,685
				5 - Other Services and Operating Expenditures	\$14,358	\$14,358
			6383 Golden State Pathways Program Total		\$69,638	\$69,638
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$4,333
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$4,333
		310 Dewey High School Total			\$3,474,655	\$3,478,988
		311 Gateway To College	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$519,204	\$519,204
			0000 General Purpose-unrestricted Total		\$519,204	\$519,204
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$32,930	\$32,930
			3010 Title I-Basic Grant Low Income Total		\$32,930	\$32,930
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$16,384	\$16,384
			6770 Prop28 Arts and Music Total		\$16,384	\$16,384
			7339 College & Career Access Pathway	5 - Other Services and Operating Expenditures	\$62,500	\$62,500
			7339 College & Career Access Pathway Total		\$62,500	\$62,500
			7399 LCFF Equity Multiplier	4 - Books & Supplies	\$112,041	\$112,041
			7399 LCFF Equity Multiplier Total		\$112,041	\$112,041
		311 Gateway To College Total			\$743,059	\$743,059
		313 Street Academy	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$501,455	\$501,455
			0000 General Purpose-unrestricted Total		\$501,455	\$501,455
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$27,380	\$27,380
			3010 Title I-Basic Grant Low Income Total		\$27,380	\$27,380
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$135,772	\$135,772
			4124 T Iv 21st Century Com Learning Total		\$135,772	\$135,772
			6500 Special Education	1 - Certificated Salaries	\$87,088	\$87,088
				3 - Benefits	\$58,760	\$58,760
			6500 Special Education Total		\$145,848	\$145,848
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$9,990	\$9,990
			6770 Prop28 Arts and Music Total		\$9,990	\$9,990
			9339 Measure H	2 - Classified Salaries	\$13,574	\$0
				3 - Benefits	\$7,798	\$0
				4 - Books & Supplies	\$52,096	\$73,468
			9339 Measure H Total		\$73,468	\$73,468
			7399 LCFF Equity Multiplier	4 - Books & Supplies	\$95,538	\$0
				5 - Other Services and Operating Expenditures	\$0	\$95,538
			7399 LCFF Equity Multiplier Total		\$95,538	\$95,538
			6383 Golden State Pathways Program	4 - Books & Supplies	\$70,518	\$70,518
			6383 Golden State Pathways Program Total		\$70,518	\$70,518
		313 Street Academy Total			\$1,084,969	\$1,084,969
		330 Sojourner Truth Independ Study	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,873,524	\$1,873,524
				2 - Classified Salaries	\$119,807	\$119,807
				3 - Benefits	\$913,284	\$913,284

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	330 Sojourner Truth Independ Study	0000 General Purpose-unrestricted	4 - Books & Supplies	\$14,019	\$14,019
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$2,922,634	\$2,922,634
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$7,485	\$7,485
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$1,815	\$1,815
				4 - Books & Supplies	\$13,500	\$13,500
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			0002 Unrestricted Supplemental Total		\$42,800	\$42,800
			0004 Central Concentration	2 - Classified Salaries	\$131,130	\$131,130
				3 - Benefits	\$99,029	\$99,029
				4 - Books & Supplies	\$17,024	\$17,024
			0004 Central Concentration Total		\$247,183	\$247,183
			0005 Central Supplemental	1 - Certificated Salaries	\$471,058	\$471,058
				3 - Benefits	\$227,979	\$227,979
			0005 Central Supplemental Total		\$699,038	\$699,038
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$97,592	\$97,592
				3 - Benefits	\$45,342	\$45,342
				4 - Books & Supplies	\$30,226	\$30,226
			3010 Title I-Basic Grant Low Income Total		\$173,160	\$173,160
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$155,299	\$155,299
				2 - Classified Salaries	\$58,902	\$58,902
				3 - Benefits	\$111,992	\$111,992
				4 - Books & Supplies	\$58,606	\$87,380
			3182 ESSA: Comp Support & Improvmt Total		\$384,800	\$413,574
			6500 Special Education	1 - Certificated Salaries	\$518,227	\$518,227
				2 - Classified Salaries	\$104,086	\$104,086
				3 - Benefits	\$344,418	\$344,418
				4 - Books & Supplies	\$15,171	\$15,171
			6500 Special Education Total		\$981,903	\$981,903
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$39,944	\$39,944
				3 - Benefits	\$15,489	\$15,489
			9332 Measure G1 Parcel Tx Total		\$55,433	\$55,433
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$28,284	\$28,284
				3 - Benefits	\$6,869	\$6,869
			9334 Measure G, Parcel Tax Total		\$35,153	\$35,153
			6211 Lit Coach & Read Specialist	4 - Books & Supplies	\$108,738	\$108,738
				7 - Other Outgo Transfers of Indirect Cost	\$3,762	\$3,762
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$92,259	\$92,259
				2 - Classified Salaries	\$57,140	\$57,140
				3 - Benefits	\$63,829	\$63,829
				4 - Books & Supplies	\$35,741	\$35,741
				5 - Other Services and Operating Expenditures	\$21,031	\$21,031
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$62,126	\$62,126
			7435 Learning Recovery Emergency Total		\$187,587	\$187,587
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$68,718	\$68,718
				3 - Benefits	\$16,677	\$16,677
				4 - Books & Supplies	\$16,211	\$16,211
			6770 Prop28 Arts and Music Total		\$101,606	\$101,606
			9339 Measure H	1 - Certificated Salaries	\$84,887	\$84,887
				2 - Classified Salaries	\$91,899	\$91,899
				3 - Benefits	\$82,806	\$82,806
				4 - Books & Supplies	\$21,283	\$21,283

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	330 Sojourner Truth Independ Study	9339 Measure H Total		\$280,875	\$280,875
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$425,872	\$425,872
				2 - Classified Salaries	\$107,493	\$107,493
				3 - Benefits	\$235,276	\$235,276
				4 - Books & Supplies	\$202,679	\$228,884
			7399 LCFF Equity Multiplier Total		\$971,319	\$997,525
			6383 Golden State Pathways Program	4 - Books & Supplies	\$85,557	\$85,557
			6383 Golden State Pathways Program Total		\$85,557	\$85,557
					\$7,551,547	\$7,606,527
		330 Sojourner Truth Independ Study Total				
		335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,641,028	\$1,641,028
				2 - Classified Salaries	\$131,553	\$131,553
				3 - Benefits	\$873,973	\$873,973
				4 - Books & Supplies	\$20,335	\$15,585
				5 - Other Services and Operating Expenditures	\$10,000	\$14,750
			0000 General Purpose-unrestricted Total		\$2,676,888	\$2,676,888
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$15,828	\$15,828
				3 - Benefits	\$3,837	\$3,837
				4 - Books & Supplies	\$7,635	\$7,635
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			0002 Unrestricted Supplemental Total		\$42,300	\$42,300
			0004 Central Concentration	2 - Classified Salaries	\$132,087	\$132,087
				3 - Benefits	\$89,426	\$89,426
				4 - Books & Supplies	\$17,116	\$17,116
			0004 Central Concentration Total		\$238,629	\$238,629
			0005 Central Supplemental	1 - Certificated Salaries	\$484,858	\$484,858
				3 - Benefits	\$261,859	\$261,859
			0005 Central Supplemental Total		\$746,716	\$746,716
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$105,736	\$105,736
				2 - Classified Salaries	\$3,085	\$3,085
				3 - Benefits	\$45,706	\$45,706
				4 - Books & Supplies	\$3,833	\$3,833
			3010 Title I-Basic Grant Low Income Total		\$158,360	\$158,360
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$11,269	\$11,269
				3 - Benefits	\$2,731	\$2,731
				5 - Other Services and Operating Expenditures	\$406,945	\$406,945
			4124 T Iv 21st Century Com Learning Total		\$420,945	\$420,945
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$11,269	\$11,269
				3 - Benefits	\$2,732	\$2,732
				5 - Other Services and Operating Expenditures	\$163,200	\$163,200
			6010 After School Learning&safeguard Total		\$177,201	\$177,201
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$33,786	\$33,786
				3 - Benefits	\$11,348	\$11,348
			6388 K12 Strong Workforce Grant Total		\$45,134	\$45,134
			6500 Special Education	1 - Certificated Salaries	\$365,539	\$365,539
				2 - Classified Salaries	\$124,654	\$124,654
				3 - Benefits	\$305,444	\$305,444
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$803,254	\$803,254
			7220 Partnership Academy Program	1 - Certificated Salaries	\$16,098	\$16,098
				2 - Classified Salaries	\$1,400	\$1,400
				3 - Benefits	\$4,444	\$4,444
				4 - Books & Supplies	\$26,766	\$26,766
				5 - Other Services and Operating Expenditures	\$40,791	\$40,791
			7220 Partnership Academy Program Total		\$89,499	\$89,499
			9042 Helzel Family Foundation	1 - Certificated Salaries	\$129,752	\$169,997
				3 - Benefits	\$41,581	\$51,336
				4 - Books & Supplies	\$38,551	\$84,139

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	335 LIFE Academy	9042 Helzel Family Foundation	5 - Other Services and Operating Expenditures	\$0	\$5,500
				6 - Capital Outlay	\$0	\$11,200
			9042 Helzel Family Foundation Total		\$209,885	\$322,172
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$8,000
				4 - Books & Supplies	\$0	\$8,000
				5 - Other Services and Operating Expenditures	\$0	\$14,000
			9283 Salesforce.org Total		\$0	\$30,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$46,596	\$46,596
				2 - Classified Salaries	\$13,532	\$13,532
				3 - Benefits	\$30,315	\$30,315
				4 - Books & Supplies	\$2,809	\$2,809
			9332 Measure G1 Parcel Tx Total		\$93,252	\$93,252
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$51,437	\$51,437
				3 - Benefits	\$25,001	\$25,001
			9334 Measure G, Parcel Tax Total		\$76,438	\$76,438
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$175,000	\$175,000
			2600 Expanded Learning Opp Programs Total		\$175,000	\$175,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$27,111	\$27,111
				2 - Classified Salaries	\$144,866	\$144,866
				3 - Benefits	\$89,300	\$89,300
				4 - Books & Supplies	\$31,855	\$31,855
				5 - Other Services and Operating Expenditures	\$56,869	\$56,869
			6332 CCSPP Implementation Grant Total		\$350,000	\$350,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$62,121	\$62,121
			7435 Learning Recovery Emergency Total		\$187,582	\$187,582
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$51,835	\$51,835
				3 - Benefits	\$21,430	\$21,430
				4 - Books & Supplies	\$4,992	\$4,992
			6770 Prop28 Arts and Music Total		\$78,257	\$78,257
			9339 Measure H	1 - Certificated Salaries	\$30,738	\$30,738
				2 - Classified Salaries	\$126,659	\$126,659
				3 - Benefits	\$59,298	\$59,298
				4 - Books & Supplies	\$17,540	\$17,540
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			9339 Measure H Total		\$254,234	\$254,234
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$128,142	\$128,142
				3 - Benefits	\$113,400	\$113,400
				4 - Books & Supplies	\$26,632	\$26,632
			3310 IDEA Basic Local Ass. Grant Total		\$268,174	\$268,174
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$4,294	\$4,294
				2 - Classified Salaries	\$18,955	\$20,185
				3 - Benefits	\$7,079	\$10,835
				4 - Books & Supplies	\$3,006	\$36,114
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,471
			7339 College & Career Access Pathwy Total		\$33,334	\$73,900
			6383 Golden State Pathways Program	2 - Classified Salaries	\$44,222	\$44,222
				3 - Benefits	\$14,086	\$14,086
				4 - Books & Supplies	\$11,330	\$11,330
			6383 Golden State Pathways Program Total		\$69,638	\$69,638
		335 LIFE Academy Total			\$7,194,721	\$7,377,574
		352 Rudsdale Continuation	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,324,272	\$1,324,272
				2 - Classified Salaries	\$114,425	\$114,425
				3 - Benefits	\$698,734	\$698,734
				4 - Books & Supplies	\$27,000	\$27,000
			0000 General Purpose-unrestricted Total		\$2,164,431	\$2,164,431

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	352 Rudsdale Continuation	0002 Unrestricted Supplemental	4 - Books & Supplies	\$35,800	\$35,800
			0002 Unrestricted Supplemental Total		\$35,800	\$35,800
			0004 Central Concentration	1 - Certificated Salaries	\$373,500	\$373,500
				2 - Classified Salaries	\$219,576	\$219,576
				3 - Benefits	\$328,775	\$328,775
				4 - Books & Supplies	\$35,700	\$35,700
			0004 Central Concentration Total		\$957,551	\$957,551
			0005 Central Supplemental	1 - Certificated Salaries	\$210,943	\$210,943
				3 - Benefits	\$73,508	\$73,508
			0005 Central Supplemental Total		\$284,452	\$284,452
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$46,845	\$46,845
				2 - Classified Salaries	\$2,054	\$2,054
				3 - Benefits	\$12,151	\$12,151
				5 - Other Services and Operating Expenditures	\$62,900	\$62,900
			3010 Title I-Basic Grant Low Income Total		\$123,950	\$123,950
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$104,496	\$104,496
				2 - Classified Salaries	\$14,491	\$14,491
				3 - Benefits	\$53,690	\$53,690
				4 - Books & Supplies	\$3,536	\$3,536
				5 - Other Services and Operating Expenditures	\$132,487	\$132,487
			3182 ESSA: Comp Support & Improvmt Total		\$308,700	\$308,700
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$175,705	\$175,705
			4124 T Iv 21st Century Com Learning Total		\$175,705	\$175,705
			9243 Association For Continuing Edu	1 - Certificated Salaries	\$73,089	\$73,089
				3 - Benefits	\$17,717	\$17,188
				4 - Books & Supplies	\$161,194	\$161,194
				5 - Other Services and Operating Expenditures	\$183,000	\$183,529
			9243 Association For Continuing Edu Total		\$435,000	\$435,000
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			0006 S&C Carryover	1 - Certificated Salaries	\$148,892	\$148,892
				3 - Benefits	\$72,323	\$72,323
			0006 S&C Carryover Total		\$221,215	\$221,215
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$104,159	\$104,159
				3 - Benefits	\$79,659	\$79,659
				4 - Books & Supplies	\$11,898	\$11,898
				5 - Other Services and Operating Expenditures	\$229,284	\$229,284
			6332 CCSPP Implementation Grant Total		\$425,000	\$425,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$41,547	\$41,547
				3 - Benefits	\$61,642	\$61,642
			7435 Learning Recovery Emergency Total		\$185,906	\$185,906
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$36,500	\$36,500
				3 - Benefits	\$14,886	\$14,886
				4 - Books & Supplies	\$2,915	\$2,915
			6770 Prop28 Arts and Music Total		\$54,302	\$54,302
			9339 Measure H	1 - Certificated Salaries	\$16,544	\$16,544
				2 - Classified Salaries	\$13,574	\$13,574
				3 - Benefits	\$20,426	\$20,426
				4 - Books & Supplies	\$38,716	\$38,716
				5 - Other Services and Operating Expenditures	\$114,101	\$114,101
			9339 Measure H Total		\$203,361	\$203,361
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$33,087	\$35,475
				3 - Benefits	\$16,272	\$22,857
				4 - Books & Supplies	\$9,662	\$28,659
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,010
			7339 College & Career Access Pathwy Total		\$59,021	\$90,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	352 Rudsdale Continuation	7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$169,883	\$169,883
				2 - Classified Salaries	\$97,061	\$97,061
				3 - Benefits	\$134,823	\$134,823
				4 - Books & Supplies	\$42,052	\$50,687
			7399 LCFF Equity Multiplier Total		\$443,819	\$452,454
			6383 Golden State Pathways Program	6 - Capital Outlay	\$85,557	\$85,557
					\$85,557	\$85,557
			6383 Golden State Pathways Program Total			
		352 Rudsdale Continuation Total			\$6,188,770	\$6,228,384
		307 Home and Hospital	0000 General Purpose-unrestricted	2 - Classified Salaries	\$57,611	\$57,611
				3 - Benefits	\$38,318	\$38,318
				4 - Books & Supplies	\$60	\$60
			0000 General Purpose-unrestricted Total		\$95,989	\$95,989
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$100	\$100
					\$100	\$100
			0002 Unrestricted Supplemental Total			
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$740	\$740
					\$740	\$740
			3010 Title I-Basic Grant Low Income Total			
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$1,612	\$1,612
					\$1,612	\$1,612
			6770 Prop28 Arts and Music Total			
		307 Home and Hospital Total			\$98,441	\$98,441
	High School Total				\$113,720,647	\$115,375,562
	Alternative Ed	338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$925,077	\$925,077
				2 - Classified Salaries	\$92,670	\$92,670
				3 - Benefits	\$558,867	\$558,867
				4 - Books & Supplies	\$6,550	\$6,550
				5 - Other Services and Operating Expenditures	\$6,000	\$6,000
			0000 General Purpose-unrestricted Total		\$1,589,163	\$1,589,163
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$10,625	\$10,625
				2 - Classified Salaries	\$1,442	\$1,442
				3 - Benefits	\$3,133	\$3,133
				4 - Books & Supplies	\$1,000	\$1,000
				5 - Other Services and Operating Expenditures	\$2,600	\$2,600
			0002 Unrestricted Supplemental Total		\$18,800	\$18,800
			0004 Central Concentration	2 - Classified Salaries	\$90,444	\$90,444
				3 - Benefits	\$106,624	\$106,624
				4 - Books & Supplies	\$18,706	\$18,706
			0004 Central Concentration Total		\$215,774	\$215,774
			0005 Central Supplemental	1 - Certificated Salaries	\$158,903	\$158,903
				3 - Benefits	\$82,134	\$82,134
			0005 Central Supplemental Total		\$241,037	\$241,037
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$34,087	\$34,087
				2 - Classified Salaries	\$721	\$721
				3 - Benefits	\$18,651	\$18,651
				4 - Books & Supplies	\$1,000	\$1,000
				5 - Other Services and Operating Expenditures	\$16,210	\$16,210
			3010 Title I-Basic Grant Low Income Total		\$70,670	\$70,670
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$221,850	\$221,850
					\$221,850	\$221,850
			4124 T Iv 21st Century Com Learning Total			
			6500 Special Education	1 - Certificated Salaries	\$171,496	\$171,496
				2 - Classified Salaries	\$36,605	\$36,605
				3 - Benefits	\$115,532	\$115,532
				4 - Books & Supplies	\$7,618	\$7,618
			6500 Special Education Total		\$331,251	\$331,251
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,257	\$39,257
				3 - Benefits	\$31,208	\$31,208
				4 - Books & Supplies	\$8,170	\$8,170
			9334 Measure G, Parcel Tax Total		\$78,636	\$78,636
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Alternative Ed	338 MetWest High	2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			0006 S&C Carryover	1 - Certificated Salaries	\$117,182	\$117,182
				3 - Benefits	\$50,670	\$50,670
			0006 S&C Carryover Total		\$167,852	\$167,852
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$42,048	\$42,048
				2 - Classified Salaries	\$103,615	\$103,615
				3 - Benefits	\$73,555	\$73,555
				4 - Books & Supplies	\$37,962	\$37,962
				5 - Other Services and Operating Expenditures	\$12,820	\$12,820
			6332 CCSPP Implementation Grant Total		\$270,000	\$270,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$61,061	\$61,061
				3 - Benefits	\$50,513	\$50,513
			7435 Learning Recovery Emergency Total		\$152,934	\$152,934
			9339 Measure H	1 - Certificated Salaries	\$116,198	\$116,198
				3 - Benefits	\$51,252	\$51,252
			9339 Measure H Total		\$167,450	\$167,450
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$73,210	\$73,210
				3 - Benefits	\$59,641	\$59,641
				4 - Books & Supplies	\$15,236	\$15,236
			3310 IDEA Basic Local Ass. Grant Total		\$148,086	\$148,086
		338 MetWest High Total			\$3,698,503	\$3,698,503
		353 Oakland International High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,220,137	\$1,220,137
				2 - Classified Salaries	\$126,846	\$126,846
				3 - Benefits	\$676,303	\$676,303
				4 - Books & Supplies	\$15,000	\$15,000
				5 - Other Services and Operating Expenditures	\$46,425	\$11,325
			0000 General Purpose-unrestricted Total		\$2,084,712	\$2,049,612
			0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$35,100	\$35,100
			0002 Unrestricted Supplemental Total		\$35,100	\$35,100
			0004 Central Concentration	1 - Certificated Salaries	\$655,288	\$655,288
				2 - Classified Salaries	\$206,969	\$206,969
				3 - Benefits	\$469,212	\$469,212
				4 - Books & Supplies	\$32,878	\$32,878
			0004 Central Concentration Total		\$1,364,347	\$1,364,347
			0005 Central Supplemental	1 - Certificated Salaries	\$376,207	\$376,207
				3 - Benefits	\$183,810	\$183,810
			0005 Central Supplemental Total		\$560,018	\$560,018
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$61,879	\$61,879
				3 - Benefits	\$29,282	\$29,282
				4 - Books & Supplies	\$6,039	\$6,039
				5 - Other Services and Operating Expenditures	\$2,700	\$2,700
			3010 Title I-Basic Grant Low Income Total		\$99,900	\$99,900
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$179,115	\$179,115
				3 - Benefits	\$84,981	\$84,981
				5 - Other Services and Operating Expenditures	\$4,983	\$4,983
			3182 ESSA: Comp Support & Improvmt Total		\$269,079	\$269,079
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$221,850	\$221,850
			4124 T Iv 21st Century Com Learning Total		\$221,850	\$221,850
			6385 Riverside Community College	1 - Certificated Salaries	\$17,418	\$17,418
				2 - Classified Salaries	\$990	\$990
				3 - Benefits	\$7,146	\$7,146
				4 - Books & Supplies	\$19,334	\$19,334
				5 - Other Services and Operating Expenditures	\$38,500	\$38,500
				7 - Other Outgo Transfers of Indirect Cost	\$2,885	\$2,885
			6385 Riverside Community College Total		\$86,273	\$86,273
			6500 Special Education	1 - Certificated Salaries	\$64,543	\$64,543

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Alternative Ed	353 Oakland International High Sch	6500 Special Education	2 - Classified Salaries	\$37,252	\$37,252
				3 - Benefits	\$52,669	\$52,669
			6500 Special Education Total		\$154,465	\$154,465
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$33,740	\$33,740
				3 - Benefits	\$13,071	\$13,071
				4 - Books & Supplies	\$7,022	\$7,022
				5 - Other Services and Operating Expenditures	\$21,167	\$21,167
			9121 Oakland Fund Children & Youth Total		\$75,000	\$75,000
			9141 Stuart Foundation	1 - Certificated Salaries	\$16,544	\$16,544
				3 - Benefits	\$8,347	\$8,347
				4 - Books & Supplies	\$3,487	\$3,673
			9141 Stuart Foundation Total		\$28,377	\$28,563
			9243 Association For Continuing Edu	1 - Certificated Salaries	\$359,940	\$359,940
				2 - Classified Salaries	\$29,211	\$29,211
				3 - Benefits	\$175,254	\$173,365
				4 - Books & Supplies	\$20,511	\$22,312
				5 - Other Services and Operating Expenditures	\$13,239	\$13,239
			9243 Association For Continuing Edu Total		\$598,155	\$598,066
			9273 Light Awrds Grnt(intrepid)	1 - Certificated Salaries	\$0	\$2,415
				3 - Benefits	\$0	\$585
				4 - Books & Supplies	\$0	\$15,500
				5 - Other Services and Operating Expenditures	\$0	\$11,500
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$30,000
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$41,922	\$41,922
				3 - Benefits	\$28,771	\$28,771
				4 - Books & Supplies	\$8,725	\$8,725
			9334 Measure G, Parcel Tax Total		\$79,418	\$79,418
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			2600 Expanded Learning Opp Programs Total		\$25,000	\$25,000
			0006 S&C Carryover	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,474	\$21,474
				4 - Books & Supplies	\$4,907	\$4,907
			0006 S&C Carryover Total		\$49,960	\$49,960
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$35,201	\$35,201
				2 - Classified Salaries	\$104,338	\$104,338
				3 - Benefits	\$70,100	\$70,100
				4 - Books & Supplies	\$15,361	\$15,361
			6332 CCSPP Implementation Grant Total		\$225,000	\$225,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$42,743	\$42,743
				3 - Benefits	\$63,671	\$63,671
			7435 Learning Recovery Emergency Total		\$189,132	\$189,132
			6770 Prop28 Arts and Music	2 - Classified Salaries	\$36,421	\$36,421
				3 - Benefits	\$14,091	\$14,091
				4 - Books & Supplies	\$13,449	\$13,449
				5 - Other Services and Operating Expenditures	\$6,873	\$6,873
			6770 Prop28 Arts and Music Total		\$70,834	\$70,834
			9339 Measure H	2 - Classified Salaries	\$136,375	\$136,375
				3 - Benefits	\$58,993	\$58,993
				4 - Books & Supplies	\$27,759	\$27,759
				5 - Other Services and Operating Expenditures	\$5,357	\$5,357
			9339 Measure H Total		\$228,484	\$228,484
			9139 Zellerbach Family	1 - Certificated Salaries	\$24,772	\$24,772
				2 - Classified Salaries	\$11,073	\$11,073
				3 - Benefits	\$14,155	\$14,155
				4 - Books & Supplies	\$0	\$50,100
			9139 Zellerbach Family Total		\$50,000	\$100,100

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Alternative Ed	353 Oakland International High Sch	7339 College & Career Access Pathwy	1 - Certificated Salaries	\$18,335	\$18,335
				3 - Benefits	\$7,008	\$7,008
				4 - Books & Supplies	\$0	\$21,812
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,632
			7339 College & Career Access Pathwy Total		\$25,343	\$48,786
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$88,389	\$88,389
				2 - Classified Salaries	\$186,117	\$186,117
				3 - Benefits	\$162,117	\$162,117
				4 - Books & Supplies	\$43,794	\$43,794
			7399 LCFF Equity Multiplier Total		\$480,417	\$480,417
			9006 Oakland Public Ed Fund	2 - Classified Salaries	\$129,583	\$129,583
				3 - Benefits	\$70,417	\$70,417
			9006 Oakland Public Ed Fund Total		\$200,000	\$200,000
			6383 Golden State Pathways Program	1 - Certificated Salaries	\$61,615	\$61,615
				3 - Benefits	\$23,942	\$23,942
			6383 Golden State Pathways Program Total		\$85,557	\$85,557
		353 Oakland International High Sch Total			\$7,286,422	\$7,354,962
	Alternative Ed Total				\$10,984,925	\$11,053,465
	Child Development	802 Arroyo Viejo	6500 Special Education	2 - Classified Salaries	\$57,818	\$57,818
				3 - Benefits	\$66,815	\$66,815
			6500 Special Education Total		\$124,633	\$124,633
		802 Arroyo Viejo Total			\$124,633	\$124,633
		803 Burbank State Preschool Cdc	6500 Special Education	1 - Certificated Salaries	\$84,676	\$84,676
				2 - Classified Salaries	\$602,211	\$618,211
				3 - Benefits	\$567,286	\$567,286
				4 - Books & Supplies	\$36,521	\$36,521
			6500 Special Education Total		\$1,290,694	\$1,306,694
			3315 IDEA Preschool Grants	2 - Classified Salaries	\$101,363	\$101,363
				3 - Benefits	\$89,307	\$89,308
				4 - Books & Supplies	\$6,356	\$6,356
			3315 IDEA Preschool Grants Total		\$197,026	\$197,027
			3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$60,398	\$60,398
				2 - Classified Salaries	\$32,682	\$32,682
				3 - Benefits	\$61,362	\$61,362
			3385 IDEA Early Intervention Grant Total		\$154,442	\$154,442
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$988,134	\$988,134
				3 - Benefits	\$516,553	\$516,553
			6547 Early Intervention Preschool Total		\$1,504,687	\$1,504,687
		803 Burbank State Preschool Cdc Total			\$3,146,850	\$3,162,850
		811 Emerson Cdc	6500 Special Education	1 - Certificated Salaries	\$64,081	\$64,081
				2 - Classified Salaries	\$48,570	\$48,570
				3 - Benefits	\$68,138	\$68,138
			6500 Special Education Total		\$180,789	\$180,789
		811 Emerson Cdc Total			\$180,789	\$180,789
		812 Kaiser Early Childhood Center	6500 Special Education	2 - Classified Salaries	\$25,934	\$25,934
				3 - Benefits	\$10,034	\$10,034
			6500 Special Education Total		\$35,968	\$35,968
		812 Kaiser Early Childhood Center Total			\$35,968	\$35,968
		815 Highland Cdc	6500 Special Education	1 - Certificated Salaries	\$93,646	\$93,646
				2 - Classified Salaries	\$87,790	\$87,790
				3 - Benefits	\$155,867	\$155,867
			6500 Special Education Total		\$337,303	\$337,303
		815 Highland Cdc Total			\$337,303	\$337,303
		819 Centro Infantil De La Raza	6500 Special Education	1 - Certificated Salaries	\$78,360	\$78,360
				2 - Classified Salaries	\$79,542	\$79,542
				3 - Benefits	\$120,479	\$120,479
			6500 Special Education Total		\$278,381	\$278,381

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Child Development	819 Centro Infantil De La Raza Total			\$278,381	\$278,381
		820 Laurel Cdc	6500 Special Education	2 - Classified Salaries	\$37,252	\$37,252
				3 - Benefits	\$27,562	\$27,562
			6500 Special Education Total		\$64,814	\$64,814
		820 Laurel Cdc Total			\$64,814	\$64,814
		823 Lockwood Cdc	6500 Special Education	1 - Certificated Salaries	\$164,731	\$164,731
				2 - Classified Salaries	\$72,356	\$72,356
				3 - Benefits	\$146,592	\$146,592
			6500 Special Education Total		\$383,678	\$383,678
		823 Lockwood Cdc Total			\$383,678	\$383,678
		825 Harriet Tubman Cdc	6500 Special Education	1 - Certificated Salaries	\$144,759	\$144,759
				2 - Classified Salaries	\$99,564	\$99,564
				3 - Benefits	\$201,042	\$201,042
			6500 Special Education Total		\$445,365	\$445,365
		825 Harriet Tubman Cdc Total			\$445,365	\$445,365
		831 United Nations Early Childhood	6500 Special Education	1 - Certificated Salaries	\$147,976	\$147,976
				2 - Classified Salaries	\$98,529	\$98,529
				3 - Benefits	\$180,898	\$180,898
			6500 Special Education Total		\$427,403	\$427,403
		831 United Nations Early Childhood Total			\$427,403	\$427,403
		840 Hintil Kuu Ca	6500 Special Education	1 - Certificated Salaries	\$156,767	\$156,767
				2 - Classified Salaries	\$100,682	\$100,682
				3 - Benefits	\$148,210	\$148,210
			6500 Special Education Total		\$405,660	\$405,660
		840 Hintil Kuu Ca Total			\$405,660	\$405,660
		861 Woodland Cdc	6500 Special Education	1 - Certificated Salaries	\$84,887	\$84,887
				2 - Classified Salaries	\$53,260	\$53,260
				3 - Benefits	\$68,999	\$68,999
			6500 Special Education Total		\$207,146	\$207,146
		861 Woodland Cdc Total			\$207,146	\$207,146
	Child Development Total				\$6,037,990	\$6,053,990
	Parochial	705 Bishop O'dowd High School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$57,108
			4035 Title 2-a Teacher Quality Total		\$0	\$57,108
		705 Bishop O'dowd High School Total			\$0	\$57,108
		709 Cristo Rey DeLaSalle EastBay	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$137,179
			3010 Title I-Basic Grant Low Income Total		\$0	\$137,179
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$15,241
			4035 Title 2-a Teacher Quality Total		\$0	\$15,241
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$12,637
			4127 Title 4-Student Support Total		\$0	\$12,637
			4203 Title III Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$11,521
			4203 Title III Lep Student Program Total		\$0	\$11,521
		709 Cristo Rey DeLaSalle EastBay Total			\$0	\$176,578
		720 Oakland Hebrew	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$7,303
			4035 Title 2-a Teacher Quality Total		\$0	\$7,303
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$6,055
			4127 Title 4-Student Support Total		\$0	\$6,055
		720 Oakland Hebrew Total			\$0	\$13,358
		724 Redwood Day School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$18,325
			4035 Title 2-a Teacher Quality Total		\$0	\$18,325
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$15,194
			4127 Title 4-Student Support Total		\$0	\$15,194
		724 Redwood Day School Total			\$0	\$33,520
		731 St. Elizabeth Elementary	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$58,980
			3010 Title I-Basic Grant Low Income Total		\$0	\$58,980
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$8,709
			4035 Title 2-a Teacher Quality Total		\$0	\$8,709

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Parochial	731 St. Elizabeth Elementary	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$7,221
			4127 Title 4-Student Support Total		\$0	\$7,221
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$7,283
			4203 Title Iii Lep Student Program Total		\$0	\$7,283
		731 St. Elizabeth Elementary Total			\$0	\$82,193
		735 St. Leo The Great	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$30,484
			3010 Title I-Basic Grant Low Income Total		\$0	\$30,484
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$9,752
			4035 Title 2-a Teacher Quality Total		\$0	\$9,752
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$8,086
			4127 Title 4-Student Support Total		\$0	\$8,086
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$530
			4203 Title Iii Lep Student Program Total		\$0	\$530
		735 St. Leo The Great Total			\$0	\$48,852
		739 St. Theresa	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$9,027
			4035 Title 2-a Teacher Quality Total		\$0	\$9,027
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$7,484
			4127 Title 4-Student Support Total		\$0	\$7,484
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	\$132
			4203 Title Iii Lep Student Program Total		\$0	\$132
		739 St. Theresa Total			\$0	\$16,643
		761 St Joseph Notre Dame HS	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$0	\$15,904
			3010 Title I-Basic Grant Low Income Total		\$0	\$15,904
					\$0	\$15,904
		761 St Joseph Notre Dame HS Total			\$0	\$29,821
		740 St. Vincent's Day Home	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$0	\$2,041
			3010 Title I-Basic Grant Low Income Total		\$0	\$2,041
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$2,041
			4035 Title 2-a Teacher Quality Total		\$0	\$2,041
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$1,692
			4127 Title 4-Student Support Total		\$0	\$1,692
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	\$4,635
			4203 Title Iii Lep Student Program Total		\$0	\$4,635
		740 St. Vincent's Day Home Total			\$0	\$38,190
		719 Northern Light	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$15,242
			3010 Title I-Basic Grant Low Income Total		\$0	\$15,242
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$6,350
			4035 Title 2-a Teacher Quality Total		\$0	\$6,350
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$5,265
			4127 Title 4-Student Support Total		\$0	\$5,265
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$397
			4203 Title Iii Lep Student Program Total		\$0	\$397
		719 Northern Light Total			\$0	\$27,255
	Parochial Total				\$0	\$509,602
	Central Office	600 General Fund - Unrestricted	0000 General Purpose-unrestricted	8 - Revenue LCFF Sources	\$309,765,367	\$309,765,367
				8 - Revenue - Other State	\$5,566,035	\$5,566,035
				8 - Revenue - Local Revenue	\$12,207,147	\$12,207,147
				8 - Other Sources	\$15,000	\$15,000
			0000 General Purpose-unrestricted Total		\$327,553,549	\$327,553,549
			0050 Employees On Loan	8 - Revenue - Local Revenue	\$491,641	\$491,641
			0050 Employees On Loan Total		\$491,641	\$491,641
			0070 Civic Center Rent	8 - Revenue - Local Revenue	\$216,404	\$216,404
			0070 Civic Center Rent Total		\$216,404	\$216,404
			0071 Facilitron Rent	8 - Revenue - Local Revenue	\$617,143	\$617,143
			0071 Facilitron Rent Total		\$617,143	\$617,143
			0095 Charter School Admin Office	8 - Revenue - Local Revenue	\$1,468,359	\$1,468,359
			0095 Charter School Admin Office Total		\$1,468,359	\$1,468,359
			0720 Unrestricted Transportation	8 - Revenue LCFF Sources	\$6,405,868	\$6,405,868

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	600 General Fund - Unrestricted	0720 Unrestricted Transportation Total		\$6,405,868	\$6,405,868
			1100 State Lottery	8 - Revenue - Other State	\$6,062,061	\$6,062,061
			1100 State Lottery Total		\$6,062,061	\$6,062,061
			1400 Prop 30 Education Protect Act	8 - Revenue LCFF Sources	\$51,434,418	\$51,434,418
			1400 Prop 30 Education Protect Act Total		\$51,434,418	\$51,434,418
			9332 Measure G1 Parcel Tx	8 - Revenue - Local Revenue	\$11,790,600	\$11,790,600
			9332 Measure G1 Parcel Tx Total		\$11,790,600	\$11,790,600
			9334 Measure G, Parcel Tax	8 - Revenue - Local Revenue	\$20,611,890	\$20,611,890
			9334 Measure G, Parcel Tax Total		\$20,611,890	\$20,611,890
			0039 Charter Leases & Repairs	8 - Revenue - Local Revenue	\$2,055,669	\$2,055,669
			0039 Charter Leases & Repairs Total		\$2,055,669	\$2,055,669
			0099 Medical Admin Activity	8 - Revenue - Local Revenue	\$600,000	\$600,000
			0099 Medical Admin Activity Total		\$600,000	\$600,000
			0710 LCFF TK Funding	8 - Revenue LCFF Sources	\$3,227,424	\$3,227,424
			0710 LCFF TK Funding Total		\$3,227,424	\$3,227,424
			0100 Release Time Subs	8 - Revenue - Local Revenue	\$60,000	\$60,000
			0100 Release Time Subs Total		\$60,000	\$60,000
		600 General Fund - Unrestricted Total			\$432,595,026	\$432,595,026
		601 General Fund - Restricted	0002 Unrestricted Supplemental	8 - Revenue LCFF Sources	\$2,777,000	\$2,777,000
			0002 Unrestricted Supplemental Total		\$2,777,000	\$2,777,000
			0004 Central Concentration	8 - Revenue LCFF Sources	\$62,531,819	\$62,531,819
			0004 Central Concentration Total		\$62,531,819	\$62,531,819
			0005 Central Supplemental	8 - Revenue LCFF Sources	\$55,085,122	\$55,085,122
			0005 Central Supplemental Total		\$55,085,122	\$55,085,122
			3010 Title I-Basic Grant Low Income	8 - Revenue - Federal Revenue	\$20,586,230	\$21,087,196
			3010 Title I-Basic Grant Low Income Total		\$20,586,230	\$21,087,196
			3182 ESSA: Comp Support & Improvmt	8 - Revenue - Federal Revenue	\$4,249,067	\$4,301,952
			3182 ESSA: Comp Support & Improvmt Total		\$4,249,067	\$4,301,952
			3410 Transition Partnership Program	8 - Revenue - Federal Revenue	\$707,806	\$707,806
			3410 Transition Partnership Program Total		\$707,806	\$707,806
			3550 Voc & Applied Secondary&adult	8 - Revenue - Federal Revenue	\$520,864	\$520,864
			3550 Voc & Applied Secondary&adult Total		\$520,864	\$520,864
			4035 Title 2-a Teacher Quality	8 - Revenue - Federal Revenue	\$1,972,625	\$1,972,625
			4035 Title 2-a Teacher Quality Total		\$1,972,625	\$1,972,625
			4124 T Iv 21st Century Com Learning	8 - Revenue - Federal Revenue	\$5,172,722	\$5,172,722
			4124 T Iv 21st Century Com Learning Total		\$5,172,722	\$5,172,722
			4127 Title 4-Student Support	8 - Revenue - Federal Revenue	\$1,544,577	\$1,566,221
			4127 Title 4-Student Support Total		\$1,544,577	\$1,566,221
			4203 Title Iii Lep Student Program	8 - Revenue - Federal Revenue	\$1,469,741	\$1,469,741
			4203 Title Iii Lep Student Program Total		\$1,469,741	\$1,469,741
			4510 Indian Education	8 - Revenue - Federal Revenue	\$47,209	\$47,209
			4510 Indian Education Total		\$47,209	\$47,209
			5630 Homeless Children & Youth	8 - Revenue - Federal Revenue	\$100,000	\$100,000
			5630 Homeless Children & Youth Total		\$100,000	\$100,000
			5844 Healthy Oakland Teens	8 - Revenue - Federal Revenue	\$360,000	\$360,000
			5844 Healthy Oakland Teens Total		\$360,000	\$360,000
			5846 Human Trafficking Prevention	8 - Revenue - Federal Revenue	\$500,000	\$500,000
			5846 Human Trafficking Prevention Total		\$500,000	\$500,000
			5856 DOJ COPS Sch Violence Prev Prg	8 - Revenue - Federal Revenue	\$0	\$38,447
			5856 DOJ COPS Sch Violence Prev Prg Total		\$0	\$38,447
			6010 After School Learning&safefood	8 - Revenue - Other State	\$9,540,181	\$9,540,181
			6010 After School Learning&safefood Total		\$9,540,181	\$9,540,181
			6300 Lottery:instructionalmaterials	8 - Revenue - Other State	\$2,602,560	\$2,602,560
			6300 Lottery:instructionalmaterials Total		\$2,602,560	\$2,602,560
			6385 Riverside Commuity College	8 - Revenue - Other State	\$471,365	\$471,365
			6385 Riverside Commuity College Total		\$471,365	\$471,365
			6386 Green Calif. Partnership Acad	8 - Revenue - Other State	\$162,000	\$162,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	6386 Green Calif. Partnership Acad Total		\$162,000	\$162,000
			6387 CTE Incentive Grant	8 - Revenue - Other State	\$1,482,428	\$1,557,043
				8 - Revenue - Local Revenue	\$0	\$204,923
			6387 CTE Incentive Grant Total		\$1,482,428	\$1,761,966
			6388 K12 Strong Workforce Grant	8 - Revenue - Other State	\$1,400,589	\$1,400,589
			6388 K12 Strong Workforce Grant Total		\$1,400,589	\$1,400,589
			6500 Special Education	8 - Revenue LCFF Sources	\$4,573,287	\$4,573,287
				8 - Revenue - Other State	\$26,565,390	\$26,565,390
				8 - Revenue - Local Revenue	\$219,160	\$219,160
			6500 Special Education Total		\$31,357,837	\$31,357,837
			6520 SE Project Workability	8 - Revenue - Other State	\$318,420	\$318,420
			6520 SE Project Workability Total		\$318,420	\$318,420
			6690 Tupe Grade 6-12 Tier 2	8 - Revenue - Other State	\$282,959	\$282,959
			6690 Tupe Grade 6-12 Tier 2 Total		\$282,959	\$282,959
			7085 Prop 47 - LCSSP	8 - Revenue - Other State	\$150,000	\$150,000
			7085 Prop 47 - LCSSP Total		\$150,000	\$150,000
			7220 Partnership Academy Program	8 - Revenue - Other State	\$847,960	\$847,960
			7220 Partnership Academy Program Total		\$847,960	\$847,960
			7690 On-Behalf Pension Contribution	3 - Benefits	\$23,268,498	\$23,268,498
				8 - Revenue - Other State	\$23,268,498	\$23,268,498
			7690 On-Behalf Pension Contribution Total		\$46,536,995	\$46,536,995
			7810 Other State	8 - Revenue - Other State	\$1,580,000	\$1,580,000
			7810 Other State Total		\$1,580,000	\$1,580,000
			7811 Refugee Program Bureau-NC	8 - Revenue - Other State	\$137,420	\$137,420
			7811 Refugee Program Bureau-NC Total		\$137,420	\$137,420
			7813 CDFA Farm to School Innovation	8 - Revenue - Other State	\$508,305	\$508,305
			7813 CDFA Farm to School Innovation Total		\$508,305	\$508,305
			7816 CalNEW Grant CDSS	8 - Revenue - Other State	\$369,781	\$369,781
			7816 CalNEW Grant CDSS Total		\$369,781	\$369,781
			9011 Donations	8 - Revenue - Local Revenue	\$50,000	\$51,200
			9011 Donations Total		\$50,000	\$51,200
			9015 Community Redevelopment Funds	8 - Revenue - Local Revenue	\$16,266,392	\$16,266,392
			9015 Community Redevelopment Funds Total		\$16,266,392	\$16,266,392
			9019 Cross-Age Mentoring Program	8 - Revenue - Local Revenue	\$549,200	\$549,200
			9019 Cross-Age Mentoring Program Total		\$549,200	\$549,200
			9040 LEA Medi-Cal Former 5640	8 - Revenue - Local Revenue	\$0	\$0
			9040 LEA Medi-Cal Former 5640 Total		\$0	\$0
			9042 Helzel Family Foundation	8 - Revenue - Local Revenue	\$100,000	\$0
			9042 Helzel Family Foundation Total		\$100,000	\$0
			9043 Stupski Foundation	8 - Revenue - Local Revenue	\$260,000	\$260,000
			9043 Stupski Foundation Total		\$260,000	\$260,000
			9121 Oakland Fund Children & Youth	8 - Revenue - Local Revenue	\$75,000	\$225,000
			9121 Oakland Fund Children & Youth Total		\$75,000	\$225,000
			9134 City Of Oakland - Peg Funds	8 - Revenue - Local Revenue	\$200,000	\$200,000
			9134 City Of Oakland - Peg Funds Total		\$200,000	\$200,000
			9161 Ac Waste Management Authority	8 - Revenue - Local Revenue	\$350,563	\$350,563
			9161 Ac Waste Management Authority Total		\$350,563	\$350,563
			9180 Measure Y City Of Oakland	8 - Revenue - Local Revenue	\$21,500	\$21,500
			9180 Measure Y City Of Oakland Total		\$21,500	\$21,500
			9206 Alam.cty.pub.health-health&wel	8 - Revenue - Local Revenue	\$280,000	\$280,000
			9206 Alam.cty.pub.health-health&wel Total		\$280,000	\$280,000
			9236 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$507,915	\$507,915
			9236 Kenneth Rainin Foundation Total		\$507,915	\$507,915
			9243 Association For Continuing Edu	8 - Revenue - Local Revenue	\$502,000	\$502,000
			9243 Association For Continuing Edu Total		\$502,000	\$502,000
			9273 Light Awrds Grnt(intrepid)	8 - Revenue - Local Revenue	\$0	\$30,000
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$30,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	9283 Salesforce.org	8 - Revenue - Local Revenue	\$0	\$2,848,031
			9283 Salesforce.org Total		\$0	\$2,848,031
			9286 Scribbles Sftwr Transcripts	8 - Revenue - Local Revenue	\$25,000	\$25,000
			9286 Scribbles Sftwr Transcripts Total		\$25,000	\$25,000
			9295 Share Our Strength	8 - Revenue - Local Revenue	\$0	\$100,000
			9295 Share Our Strength Total		\$0	\$100,000
			9321 Workforce Development Plan	8 - Revenue - Local Revenue	\$0	\$0
			9321 Workforce Development Plan Total		\$0	\$0
			9337 PTA LOCAL SCHOOLS	8 - Revenue - Local Revenue	\$1,627,001	\$1,627,001
			9337 PTA LOCAL SCHOOLS Total		\$1,627,001	\$1,627,001
			2600 Expanded Learning Opp Programs	8 - Revenue - Other State	\$41,102,501	\$41,102,501
			2600 Expanded Learning Opp Programs Total		\$41,102,501	\$41,102,501
			6515 Infant Discretionary	8 - Revenue - Other State	\$6,646	\$6,646
			6515 Infant Discretionary Total		\$6,646	\$6,646
			8210 Student Activity Funds	8 - Revenue - Local Revenue	\$250	\$250
			8210 Student Activity Funds Total		\$250	\$250
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$250,000	\$250,000
			9960 Stale Dated Warrants Total		\$250,000	\$250,000
			6271 Teacher Incentive Program	8 - Revenue - Other State	\$75,000	\$75,000
			6271 Teacher Incentive Program Total		\$75,000	\$75,000
			6332 CCSP Implementation Grant	8 - Revenue - Other State	\$16,942,500	\$16,942,500
			6332 CCSP Implementation Grant Total		\$16,942,500	\$16,942,500
			0075 ECE Rental	8 - Revenue - Local Revenue	\$51,192	\$51,192
			0075 ECE Rental Total		\$51,192	\$51,192
			9122 City of Oak Dept of Viol Prev	8 - Revenue - Local Revenue	\$50,000	\$50,000
			9122 City of Oak Dept of Viol Prev Total		\$50,000	\$50,000
			9213 Alameda Alliance for Health	8 - Revenue - Local Revenue	\$443,223	\$443,223
			9213 Alameda Alliance for Health Total		\$443,223	\$443,223
			6054 Early Educator Teacher Develop	8 - Revenue - Other State	\$0	\$287,325
			6054 Early Educator Teacher Develop Total		\$0	\$287,325
			6770 Prop28 Arts and Music	8 - Revenue - Other State	\$5,834,363	\$5,834,363
			6770 Prop28 Arts and Music Total		\$5,834,363	\$5,834,363
			9339 Measure H	8 - Revenue - Local Revenue	\$11,800,200	\$11,800,200
			9339 Measure H Total		\$11,800,200	\$11,800,200
			9139 Zellerbach Family	8 - Revenue - Local Revenue	\$50,000	\$50,000
			9139 Zellerbach Family Total		\$50,000	\$50,000
			3310 IDEA Basic Local Ass. Grant	8 - Revenue - Federal Revenue	\$9,426,393	\$9,426,393
			3310 IDEA Basic Local Ass. Grant Total		\$9,426,393	\$9,426,393
			3315 IDEA Preschool Grants	8 - Revenue - Federal Revenue	\$239,816	\$275,788
			3315 IDEA Preschool Grants Total		\$239,816	\$275,788
			3327 IDEA Mental Health ADA Alloc	8 - Revenue - Federal Revenue	\$383,512	\$383,512
			3327 IDEA Mental Health ADA Alloc Total		\$383,512	\$383,512
			3345 IDEA Preschool Staff Develop	8 - Revenue - Federal Revenue	\$1,710	\$1,710
			3345 IDEA Preschool Staff Develop Total		\$1,710	\$1,710
			3385 IDEA Early Intervention Grant	8 - Revenue - Federal Revenue	\$205,411	\$205,411
			3385 IDEA Early Intervention Grant Total		\$205,411	\$205,411
			3395 Alternative Dispute Resolution	8 - Revenue - Federal Revenue	\$14,807	\$15,157
			3395 Alternative Dispute Resolution Total		\$14,807	\$15,157
			5857 Enrollment Stabilization Prog	8 - Revenue - Federal Revenue	\$65,212	\$65,212
			5857 Enrollment Stabilization Prog Total		\$65,212	\$65,212
			6546 Mental Health Services	8 - Revenue - Other State	\$2,595,514	\$2,595,514
			6546 Mental Health Services Total		\$2,595,514	\$2,595,514
			6547 Early Intervention Preschool	8 - Revenue - Other State	\$2,285,051	\$2,285,051
			6547 Early Intervention Preschool Total		\$2,285,051	\$2,285,051
			7399 LCFF Equity Multiplier	8 - Revenue - Other State	\$4,976,976	\$4,976,976
			7399 LCFF Equity Multiplier Total		\$4,976,976	\$4,976,976
			7822 Cal Fire Implementation Grant	8 - Revenue - Other State	\$750,000	\$750,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	7822 Cal Fire Implementation Grant Total		\$750,000	\$750,000
			9006 Oakland Public Ed Fund	8 - Revenue - Local Revenue	\$200,000	\$200,000
			9006 Oakland Public Ed Fund Total		\$200,000	\$200,000
			9026 SF Fdn R&K Ridell Outdoor	8 - Revenue - Local Revenue	\$528,000	\$528,000
			9026 SF Fdn R&K Ridell Outdoor Total		\$528,000	\$528,000
			9038 EatLearnPlayFdnt-Ed Ctr Prog	8 - Revenue - Local Revenue	\$200,000	\$200,000
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$200,000	\$200,000
			9050 CA Apprenticeship Initiative	8 - Revenue - Local Revenue	\$151,173	\$164,846
			9050 CA Apprenticeship Initiative Total		\$151,173	\$164,846
			9215 MHSSA Partnership Program	8 - Revenue - Local Revenue	\$150,000	\$150,000
			9215 MHSSA Partnership Program Total		\$150,000	\$150,000
			4201 Title Iii Immigrant Educ Prog	8 - Revenue - Federal Revenue	\$375,182	\$375,182
			4201 Title Iii Immigrant Educ Prog Total		\$375,182	\$375,182
			5821 USDE Mental Health Counseling	8 - Revenue - Federal Revenue	\$270,000	\$270,000
			5821 USDE Mental Health Counseling Total		\$270,000	\$270,000
			5811 Adult Transition Partnership	8 - Revenue - Federal Revenue	\$0	\$0
			5811 Adult Transition Partnership Total		\$0	\$0
			7817 CA Opport Youth Apprenticeship	8 - Revenue - Other State	\$146,027	\$258,809
			7817 CA Opport Youth Apprenticeship Total		\$146,027	\$258,809
			7823 Diverse Ed Leaders Pipeline	8 - Revenue - Other State	\$170,000	\$170,000
			7823 Diverse Ed Leaders Pipeline Total		\$170,000	\$170,000
			9064 K-16 ED Collaboratives Grant	8 - Revenue - Local Revenue	\$65,000	\$65,000
			9064 K-16 ED Collaboratives Grant Total		\$65,000	\$65,000
			5813 U.S. Department of Labor ETA	8 - Revenue - Federal Revenue	\$300,001	\$291,451
			5813 U.S. Department of Labor ETA Total		\$300,001	\$291,451
			7824 PHI Afghan Refugee Schl Impact	8 - Revenue - Other State	\$203,541	\$203,541
			7824 PHI Afghan Refugee Schl Impact Total		\$203,541	\$203,541
			7825 K-2 Literacy Screenings PD	8 - Revenue - Other State	\$177,000	\$0
			7825 K-2 Literacy Screenings PD Total		\$177,000	\$0
			7826 Commission on Tchr Credential	8 - Revenue - Other State	\$320,000	\$320,000
			7826 Commission on Tchr Credential Total		\$320,000	\$320,000
			7827 Peer-to-Peer Yth Mental Health	8 - Revenue - Other State	\$0	\$171,541
			7827 Peer-to-Peer Yth Mental Health Total		\$0	\$171,541
			7828 Dept of Health Care Access	8 - Revenue - Other State	\$4,395,717	\$4,395,717
			7828 Dept of Health Care Access Total		\$4,395,717	\$4,395,717
			9052 Alameda County Office of Ed	8 - Revenue - Local Revenue	\$0	\$1,372,730
			9052 Alameda County Office of Ed Total		\$0	\$1,372,730
			5812 Envir. Protection Agency Grant	8 - Revenue - Federal Revenue	\$15,178,465	\$15,178,465
			5812 Envir. Protection Agency Grant Total		\$15,178,465	\$15,178,465
			5814 USDE Oakland Promise	8 - Revenue - Federal Revenue	\$22,320	\$22,320
			5814 USDE Oakland Promise Total		\$22,320	\$22,320
			7830 CA Serves Grant Program	8 - Revenue - Other State	\$160,907	\$160,907
			7830 CA Serves Grant Program Total		\$160,907	\$160,907
			9055 Oakland Children's Initiative	8 - Revenue - Local Revenue	\$0	\$385,000
			9055 Oakland Children's Initiative Total		\$0	\$385,000
		601 General Fund - Restricted Total			\$396,751,763	\$402,868,300
		901 Chief of Staff	0000 General Purpose-unrestricted	2 - Classified Salaries	\$327,918	\$327,918
				3 - Benefits	\$151,783	\$151,783
				5 - Other Services and Operating Expenditures	\$1,150,000	\$1,150,000
			0000 General Purpose-unrestricted Total		\$1,629,701	\$1,629,701
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$283,720	\$283,720
				3 - Benefits	\$122,723	\$122,723
			9225 Kaiser Health&wellness W/ebcf Total		\$406,443	\$406,443
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$283,720	\$283,720
				3 - Benefits	\$101,521	\$101,521
				5 - Other Services and Operating Expenditures	\$417,055	\$417,055
			0040 AB1840 Unrestricted Total		\$802,297	\$802,297

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	901 Chief of Staff Total			\$2,838,441	\$2,838,441
		903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$764,523	\$745,223
				2 - Classified Salaries	\$153,298	\$153,298
				3 - Benefits	\$359,870	\$359,870
				4 - Books & Supplies	\$0	\$1,000
				5 - Other Services and Operating Expenditures	\$2,500	\$20,800
			0000 General Purpose-unrestricted Total		\$1,280,191	\$1,280,191
		0005 Central Supplemental		1 - Certificated Salaries	\$2,780,504	\$2,740,504
				3 - Benefits	\$737,892	\$737,892
				4 - Books & Supplies	\$5,020,000	\$4,820,000
				5 - Other Services and Operating Expenditures	\$0	\$240,000
			0005 Central Supplemental Total		\$8,538,396	\$8,538,396
		3010 Title I-Basic Grant Low Income	4 - Books & Supplies		\$248,888	-\$49,327
			3010 Title I-Basic Grant Low Income Total		\$248,888	-\$49,327
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$0	\$20,122
				2 - Classified Salaries	\$0	\$978
				3 - Benefits	\$0	\$4,988
				4 - Books & Supplies	\$160,053	\$117,762
				5 - Other Services and Operating Expenditures	\$0	\$55,000
			3182 ESSA: Comp Support & Improvmt Total		\$160,053	\$198,851
		4035 Title 2-a Teacher Quality		1 - Certificated Salaries	\$40,245	\$40,245
				3 - Benefits	\$9,755	\$9,755
				4 - Books & Supplies	\$689,768	\$549,560
				5 - Other Services and Operating Expenditures	\$95,000	\$95,000
			4035 Title 2-a Teacher Quality Total		\$834,768	\$694,560
		4127 Title 4-Student Support	4 - Books & Supplies		\$0	-\$41,991
			4127 Title 4-Student Support Total		\$0	-\$41,991
		4203 Title Iii Lep Student Program		1 - Certificated Salaries	\$197,199	\$119,199
				3 - Benefits	\$47,801	\$47,801
				4 - Books & Supplies	\$0	\$53,502
			4203 Title Iii Lep Student Program Total		\$245,000	\$220,502
		6300 Lottery:instructionalmaterials	4 - Books & Supplies		\$3,716,355	\$3,449,355
				5 - Other Services and Operating Expenditures	\$0	\$267,000
			6300 Lottery:instructionalmaterials Total		\$3,716,355	\$3,716,355
		6266 Educator Effectiveness	4 - Books & Supplies		\$153,186	\$669,367
				7 - Other Outgo Transfers of Indirect Cost	\$77,575	\$77,575
			6266 Educator Effectiveness Total		\$230,761	\$746,943
		0006 S&C Carryover		1 - Certificated Salaries	\$1,573,665	\$285,428
				2 - Classified Salaries	\$1,835,456	\$1,836,456
				3 - Benefits	\$1,312,512	\$1,336,512
				4 - Books & Supplies	\$1,150,883	\$1,230,883
				5 - Other Services and Operating Expenditures	\$0	\$1,058,200
			0006 S&C Carryover Total		\$5,872,515	\$5,747,479
		6762 Arts, Music, IM Block Grant	4 - Books & Supplies		\$2,226,000	\$1,876,000
				5 - Other Services and Operating Expenditures	\$0	\$350,000
			6762 Arts, Music, IM Block Grant Total		\$2,226,000	\$2,226,000
		3312 IDEA Early Intervening Svc		5 - Other Services and Operating Expenditures	\$0	\$458,777
				7 - Other Outgo Transfers of Indirect Cost	\$47,287	\$47,287
			3312 IDEA Early Intervening Svc Total		\$47,287	\$506,063
		3318 IDEA Part B Preschool CEIS		5 - Other Services and Operating Expenditures	\$34,836	\$69,538
				7 - Other Outgo Transfers of Indirect Cost	\$1,136	\$2,406
			3318 IDEA Part B Preschool CEIS Total		\$35,972	\$71,944
		7820 Ethnic Studies Prof. Dev.		1 - Certificated Salaries	\$18,961	\$18,961
				3 - Benefits	\$4,596	\$4,596
			7820 Ethnic Studies Prof. Dev. Total		\$23,557	\$23,557
		903 Office Of Chief Academic Offic Total			\$23,459,743	\$23,879,522
		905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	\$3,901,278	\$3,901,278

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Central Office	905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	3 - Benefits	\$2,270,475	\$2,270,475			
				4 - Books & Supplies	\$15,000	\$15,000			
				5 - Other Services and Operating Expenditures	\$26,200	\$26,200			
			0000 General Purpose-unrestricted Total				\$6,212,953	\$6,212,953	
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$68,873	\$68,873			
			3010 Title I-Basic Grant Low Income Total		\$68,873	\$68,873			
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$46,580	\$46,580			
				3 - Benefits	\$22,293	\$22,293			
				5 - Other Services and Operating Expenditures	-\$68,873	-\$68,873			
				3155 Fed Consolidated Admin Funds Total			\$0	\$0	
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$343,425	\$343,425			
				3 - Benefits	\$133,213	\$133,213			
		5 - Other Services and Operating Expenditures		\$150,000	\$150,000				
		0040 AB1840 Unrestricted Total			\$626,638	\$626,638			
		9999 PAYROLL ERRORS	3 - Benefits	\$0	\$0				
			9999 PAYROLL ERRORS Total			\$0	\$0		
		905 Office Of Sr. Business Officer Total					\$6,908,463	\$6,908,463	
		906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	\$428,236	\$428,236			
				3 - Benefits	\$237,474	\$237,474			
				4 - Books & Supplies	\$0	\$5,000			
				5 - Other Services and Operating Expenditures	\$30,000	\$25,000			
				0000 General Purpose-unrestricted Total			\$695,710	\$695,710	
			906 Ombudsman Total					\$695,710	\$695,710
			907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$23,528	\$23,528		
					2 - Classified Salaries	\$462,950	\$462,950		
					3 - Benefits	\$200,886	\$200,886		
					4 - Books & Supplies	\$13,713	\$11,011		
					5 - Other Services and Operating Expenditures	\$10,000	\$12,701		
					0000 General Purpose-unrestricted Total			\$711,076	\$711,076
				0004 Central Concentration	2 - Classified Salaries	\$596,842	\$596,842		
		3 - Benefits			\$380,335	\$380,335			
		4 - Books & Supplies			\$87,609	\$87,609			
		0004 Central Concentration Total			\$1,064,786	\$1,064,786			
		0005 Central Supplemental		2 - Classified Salaries	\$81,694	\$81,694			
				3 - Benefits	\$72,923	\$72,923			
				4 - Books & Supplies	\$16,850	\$16,850			
		0005 Central Supplemental Total			\$171,466	\$171,466			
		6762 Arts, Music, IM Block Grant		2 - Classified Salaries	\$104,567	\$104,567			
				3 - Benefits	\$40,431	\$40,431			
				5 - Other Services and Operating Expenditures	\$403,991	\$403,991			
		6762 Arts, Music, IM Block Grant Total			\$548,988	\$548,988			
		5857 Enrollment Stabilization Prog		2 - Classified Salaries	\$62,788	\$62,788			
				3 - Benefits	\$505	\$505			
				7 - Other Outgo Transfers of Indirect Cost	\$1,919	\$1,919			
		5857 Enrollment Stabilization Prog Total			\$65,212	\$65,212			
		0040 AB1840 Unrestricted		2 - Classified Salaries	\$279,034	\$279,034			
			3 - Benefits	\$169,412	\$169,412				
			4 - Books & Supplies	\$328,071	\$262,361				
			5 - Other Services and Operating Expenditures	\$300,000	\$365,710				
			0040 AB1840 Unrestricted Total			\$1,076,517	\$1,076,517		
		907 Student Assignment Total					\$3,638,046	\$3,638,046	
		908 ASB Schools	8210 Student Activity Funds	4 - Books & Supplies	\$650,000	\$650,000			
				5 - Other Services and Operating Expenditures	\$51,000	\$51,000			
			8210 Student Activity Funds Total			\$701,000	\$701,000		
		908 ASB Schools Total					\$701,000	\$701,000	
		909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	\$83,962	\$83,962			
				3 - Benefits	\$39,224	\$39,224			

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	909 Academics and Instruction	0000 General Purpose-unrestricted Total		\$123,187	\$123,187
			0004 Central Concentration	2 - Classified Salaries	\$214,280	\$214,280
				3 - Benefits	\$132,545	\$132,545
				4 - Books & Supplies	\$11,427	\$11,427
			0004 Central Concentration Total		\$358,252	\$358,252
			0005 Central Supplemental	1 - Certificated Salaries	\$3,129,712	\$3,129,712
				2 - Classified Salaries	\$233,410	\$233,410
				3 - Benefits	\$1,244,809	\$1,244,809
				4 - Books & Supplies	\$129,153	\$97,353
				5 - Other Services and Operating Expenditures	\$233,000	\$264,800
			0005 Central Supplemental Total		\$4,970,083	\$4,970,083
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$356,766	\$811,924
			3010 Title I-Basic Grant Low Income Total		\$356,766	\$811,924
			9096 Music - Instruments	4 - Books & Supplies	\$0	\$9,429
			9096 Music - Instruments Total		\$0	\$9,429
			9201 Schusterman Family Foundation	4 - Books & Supplies	\$0	\$98,927
			9201 Schusterman Family Foundation Total		\$0	\$98,927
			9225 Kaiser Health&wellness W/ebcf	5 - Other Services and Operating Expenditures	\$215,000	\$215,000
			9225 Kaiser Health&wellness W/ebcf Total		\$215,000	\$215,000
			9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$488,954	\$488,954
				3 - Benefits	\$238,302	\$238,302
				4 - Books & Supplies	\$7,029	\$7,029
			9236 Kenneth Rainin Foundation Total		\$734,285	\$734,285
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$286,000
				5 - Other Services and Operating Expenditures	\$0	\$64,000
			9283 Salesforce.org Total		\$0	\$350,000
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$910,420	\$910,420
				2 - Classified Salaries	\$99,191	\$99,191
				3 - Benefits	\$480,330	\$480,330
				4 - Books & Supplies	\$248,000	\$688,493
				5 - Other Services and Operating Expenditures	\$253,000	\$253,000
			9334 Measure G, Parcel Tax Total		\$1,990,941	\$2,431,434
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$20,000	\$0
				5 - Other Services and Operating Expenditures	\$180,000	\$200,000
			9342 Golden State Warriors Grant Total		\$200,000	\$200,000
			6266 Educator Effectiveness	1 - Certificated Salaries	\$53,767	\$79,395
				3 - Benefits	\$26,767	\$27,502
			6266 Educator Effectiveness Total		\$80,533	\$106,897
			0006 S&C Carryover	1 - Certificated Salaries	\$97,605	\$97,605
				3 - Benefits	\$30,999	\$30,999
				4 - Books & Supplies	\$0	\$0
			0006 S&C Carryover Total		\$128,604	\$128,604
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$44,766	\$44,766
				4 - Books & Supplies	\$322,910	\$691,596
			7435 Learning Recovery Emergency Total		\$391,255	\$759,941
			6770 Prop28 Arts and Music	2 - Classified Salaries	\$35,617	\$35,617
				3 - Benefits	\$19,714	\$19,714
				5 - Other Services and Operating Expenditures	\$3,016	\$3,016
			6770 Prop28 Arts and Music Total		\$58,347	\$58,347
			0710 LCFF TK Funding	4 - Books & Supplies	\$0	\$143,046
			0710 LCFF TK Funding Total		\$0	\$143,046
			9038 EatLearnPlayFdnt-Ed Ctr Prog	1 - Certificated Salaries	\$143,219	\$143,219
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$56,781	\$56,781

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	909 Academics and Instruction	9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$200,000	\$200,000
			7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries	\$66,174	\$66,174
				3 - Benefits	\$32,944	\$32,944
			7820 Ethnic Studies Prof. Dev. Total		\$99,118	\$99,118
			7830 CA Serves Grant Program	1 - Certificated Salaries	\$109,763	\$109,763
				3 - Benefits	\$45,763	\$45,763
				7 - Other Outgo Transfers of Indirect Cost	\$5,381	\$5,381
			7830 CA Serves Grant Program Total		\$160,907	\$160,907
					\$10,067,278	\$11,959,380
		909 Academics and Instruction Total				
		910 Early Childhood Development	6770 Prop28 Arts and Music	1 - Certificated Salaries	\$99,979	\$99,979
				3 - Benefits	\$48,277	\$48,277
				4 - Books & Supplies	\$62,554	\$62,554
			6770 Prop28 Arts and Music Total		\$210,811	\$210,811
		910 Early Childhood Development Total			\$210,811	\$210,811
		912 Linked Learning	0000 General Purpose-unrestricted	2 - Classified Salaries	\$40,961	\$40,961
				3 - Benefits	\$18,719	\$18,719
			0000 General Purpose-unrestricted Total		\$59,680	\$59,680
			0005 Central Supplemental	1 - Certificated Salaries	\$333,127	\$333,127
				3 - Benefits	\$140,506	\$140,506
			0005 Central Supplemental Total		\$473,633	\$473,633
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$444,447	\$422,447
				7 - Other Outgo Transfers of Indirect Cost	\$13,959	\$13,959
			3550 Voc & Applied Secondary&adult Total		\$458,406	\$436,406
			6387 CTE Incentive Grant	1 - Certificated Salaries	\$33,087	\$33,087
				2 - Classified Salaries	\$819,017	\$819,017
				3 - Benefits	\$387,342	\$387,342
				4 - Books & Supplies	\$193,405	\$463,595
				5 - Other Services and Operating Expenditures	\$0	\$0
			6387 CTE Incentive Grant Total		\$1,432,851	\$1,703,041
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$624,115	\$624,115
				3 - Benefits	\$288,840	\$288,840
				4 - Books & Supplies	\$12,258	\$12,258
				5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$46,620	\$46,620
			6388 K12 Strong Workforce Grant Total		\$971,834	\$971,834
			7220 Partnership Academy Program	7 - Other Outgo Transfers of Indirect Cost	\$28,358	\$28,358
			7220 Partnership Academy Program Total		\$28,358	\$28,358
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$103,920
			9067 Walter & Elise Haas Fund Total		\$0	\$103,920
			9283 Salesforce.org	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$900,000
			9283 Salesforce.org Total		\$0	\$900,000
			9321 Workforce Development Plan	4 - Books & Supplies	\$0	\$55,761
			9321 Workforce Development Plan Total		\$0	\$55,761
			9333 Measure N	5 - Other Services and Operating Expenditures	\$0	\$0
			9333 Measure N Total		\$0	\$0
			9339 Measure H	2 - Classified Salaries	\$399,499	\$399,499
				3 - Benefits	\$222,327	\$222,327
				4 - Books & Supplies	\$312,573	\$104,928
				5 - Other Services and Operating Expenditures	\$13,000	\$220,645
			9339 Measure H Total		\$947,398	\$947,398
			6383 Golden State Pathways Program	4 - Books & Supplies	\$90,942	\$90,942
				5 - Other Services and Operating Expenditures	\$181,884	\$181,884
				7 - Other Outgo Transfers of Indirect Cost	\$4,877	\$4,877
			6383 Golden State Pathways Program Total		\$277,703	\$277,703

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	912 Linked Learning	9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$458
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$458
		912 Linked Learning Total			\$4,649,864	\$5,958,193
		913 Chief of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	\$564,188	\$564,188
				3 - Benefits	\$222,562	\$222,562
				4 - Books & Supplies	\$14,200	\$14,200
				5 - Other Services and Operating Expenditures	\$14,424	\$14,424
			0000 General Purpose-unrestricted Total		\$815,374	\$815,374
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$0	\$334,572
			2600 Expanded Learning Opp Programs Total		\$0	\$334,572
			6266 Educator Effectiveness	2 - Classified Salaries	\$142,104	\$142,104
				3 - Benefits	\$76,366	\$76,366
				4 - Books & Supplies	\$15,600	\$15,600
			6266 Educator Effectiveness Total		\$234,070	\$234,070
			6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$571,369	\$571,369
				3 - Benefits	\$261,001	\$261,001
				4 - Books & Supplies	\$63,000	\$63,000
				5 - Other Services and Operating Expenditures	\$900,447	\$900,447
			6762 Arts, Music, IM Block Grant Total		\$1,795,817	\$1,795,817
		913 Chief of Operations Total			\$2,845,261	\$3,179,833
		918 Facilities Planning	0000 General Purpose-unrestricted	4 - Books & Supplies	\$37,500	\$37,500
				5 - Other Services and Operating Expenditures	\$309,178	\$309,178
			0000 General Purpose-unrestricted Total		\$346,678	\$346,678
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$0	\$83,045
			2600 Expanded Learning Opp Programs Total		\$0	\$83,045
		918 Facilities Planning Total			\$346,678	\$429,723
		922 Comm. Schools & Student Svcs	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$2,600
				2 - Classified Salaries	\$107,273	\$107,273
				3 - Benefits	\$48,939	\$48,939
				4 - Books & Supplies	\$28,000	\$28,000
				5 - Other Services and Operating Expenditures	-\$63,000	-\$65,600
			0000 General Purpose-unrestricted Total		\$121,212	\$121,212
			0004 Central Concentration	1 - Certificated Salaries	\$1,143,388	\$1,143,388
				2 - Classified Salaries	\$2,118,701	\$2,118,701
				3 - Benefits	\$1,888,421	\$1,888,421
				4 - Books & Supplies	\$143,862	\$193,862
				5 - Other Services and Operating Expenditures	\$6,974,268	\$6,924,268
			0004 Central Concentration Total		\$12,268,639	\$12,268,639
			0005 Central Supplemental	1 - Certificated Salaries	\$135,875	\$135,875
				2 - Classified Salaries	\$306,327	\$306,327
				3 - Benefits	\$149,322	\$149,322
			0005 Central Supplemental Total		\$591,524	\$591,524
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$115,786	\$115,786
				2 - Classified Salaries	\$538,987	\$538,987
				3 - Benefits	\$398,465	\$398,465
				4 - Books & Supplies	\$81,151	\$98,148
				5 - Other Services and Operating Expenditures	\$148,384	\$148,384
			3010 Title I-Basic Grant Low Income Total		\$1,282,773	\$1,299,769
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$79,696	\$79,696
				3 - Benefits	\$36,688	\$36,688
				5 - Other Services and Operating Expenditures	-\$116,384	-\$116,384
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			4124 T Iv 21st Century Com Learning	2 - Classified Salaries	\$143,916	\$143,916
				3 - Benefits	\$82,309	\$82,309
				4 - Books & Supplies	\$116,804	\$116,804
				5 - Other Services and Operating Expenditures	\$251,772	\$251,772
				7 - Other Outgo Transfers of Indirect Cost	\$61,572	\$61,572

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	4124 T Iv 21st Century Com Learning Total		\$656,372	\$656,372
			5630 Homeless Children & Youth	4 - Books & Supplies	\$11,656	\$11,656
				5 - Other Services and Operating Expenditures	\$85,000	\$85,000
				7 - Other Outgo Transfers of Indirect Cost	\$3,344	\$3,344
			5630 Homeless Children & Youth Total		\$100,000	\$100,000
			5844 Healthy Oakland Teens	1 - Certificated Salaries	\$149,437	\$149,437
				2 - Classified Salaries	\$14,793	\$14,793
				3 - Benefits	\$70,892	\$70,892
				4 - Books & Supplies	\$95,338	\$95,338
				5 - Other Services and Operating Expenditures	\$17,500	\$17,500
				7 - Other Outgo Transfers of Indirect Cost	\$12,039	\$12,039
			5844 Healthy Oakland Teens Total		\$360,000	\$360,000
			5846 Human Trafficking Prevention	1 - Certificated Salaries	\$22,939	\$22,939
				2 - Classified Salaries	\$143,668	\$143,668
				3 - Benefits	\$61,113	\$61,113
				4 - Books & Supplies	\$35,357	\$35,357
				5 - Other Services and Operating Expenditures	\$220,201	\$220,201
				7 - Other Outgo Transfers of Indirect Cost	\$16,721	\$16,721
			5846 Human Trafficking Prevention Total		\$500,000	\$500,000
			6010 After School Learning&safehood	2 - Classified Salaries	\$516,610	\$514,525
				3 - Benefits	\$270,133	\$270,133
				4 - Books & Supplies	\$69,422	\$71,507
				5 - Other Services and Operating Expenditures	\$266,820	\$266,820
				7 - Other Outgo Transfers of Indirect Cost	\$100,943	\$100,943
			6010 After School Learning&safehood Total		\$1,223,928	\$1,223,928
			6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$62,160	\$62,160
				3 - Benefits	\$21,330	\$21,330
				4 - Books & Supplies	\$3,219	\$3,219
				5 - Other Services and Operating Expenditures	\$192,073	\$192,073
				7 - Other Outgo Transfers of Indirect Cost	\$4,177	\$4,177
			6690 Tupe Grade 6-12 Tier 2 Total		\$282,959	\$282,959
			7085 Prop 47 - LCSSP	1 - Certificated Salaries	\$41,359	\$41,359
				2 - Classified Salaries	\$126,851	\$126,851
				3 - Benefits	\$92,962	\$92,962
				4 - Books & Supplies	\$390,889	\$406,998
				5 - Other Services and Operating Expenditures	\$0	\$2,500
				7 - Other Outgo Transfers of Indirect Cost	\$22,269	\$22,269
			7085 Prop 47 - LCSSP Total		\$674,330	\$692,939
			7813 CDFA Farm to School Innovation	2 - Classified Salaries	\$294,577	\$294,577
				3 - Benefits	\$118,987	\$118,987
				4 - Books & Supplies	\$25,742	\$25,742
				5 - Other Services and Operating Expenditures	\$52,000	\$52,000
				7 - Other Outgo Transfers of Indirect Cost	\$16,999	\$16,999
			7813 CDFA Farm to School Innovation Total		\$508,305	\$508,305
			9011 Donations	4 - Books & Supplies	\$0	\$10,000
				5 - Other Services and Operating Expenditures	\$50,000	\$40,000
			9011 Donations Total		\$50,000	\$50,000
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$118,193	\$118,193
				3 - Benefits	\$39,683	\$39,683
				5 - Other Services and Operating Expenditures	\$1,239,523	\$1,239,523
				7 - Other Outgo Transfers of Indirect Cost	\$78,369	\$78,369
			9040 LEA Medi-Cal Former 5640 Total		\$1,475,769	\$1,475,769
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$38,745
			9067 Walter & Elise Haas Fund Total		\$0	\$38,745
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$144,984
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$5,016
			9121 Oakland Fund Children & Youth Total		\$0	\$150,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	9180 Measure Y City Of Oakland	2 - Classified Salaries	\$15,462	\$15,462
				3 - Benefits	\$4,917	\$4,917
				4 - Books & Supplies	\$1,121	\$1,121
			9180 Measure Y City Of Oakland Total		\$21,500	\$21,500
			9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	\$0	\$6,000
				2 - Classified Salaries	\$149,411	\$93,411
				3 - Benefits	\$82,016	\$82,016
				4 - Books & Supplies	\$39,209	\$39,209
				5 - Other Services and Operating Expenditures	\$0	\$50,000
				7 - Other Outgo Transfers of Indirect Cost	\$9,364	\$9,364
			9206 Alam.cty.pub.health-health&wel Total		\$280,000	\$280,000
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$48,294	\$48,294
				2 - Classified Salaries	\$829,068	\$829,068
				3 - Benefits	\$410,485	\$410,485
				4 - Books & Supplies	\$27,380	\$27,380
				5 - Other Services and Operating Expenditures	\$703,299	\$703,299
			9225 Kaiser Health&wellness W/ebcf Total		\$2,018,527	\$2,018,527
			9269 West Ed	4 - Books & Supplies	\$0	\$84,805
			9269 West Ed Total		\$0	\$84,805
			9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$0	\$106,712
				7 - Other Outgo Transfers of Indirect Cost	\$0	-\$3,344
			9295 Share Our Strength Total		\$0	\$103,368
			9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0	\$1,534
			9297 Baphr - Lgbtq Supprt Total		\$0	\$1,534
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$281,713	\$281,713
				2 - Classified Salaries	\$1,145,169	\$1,195,169
				3 - Benefits	\$715,462	\$715,462
				4 - Books & Supplies	\$84,594	\$254,594
				5 - Other Services and Operating Expenditures	\$20,776,387	\$20,556,387
				7 - Other Outgo Transfers of Indirect Cost	\$796,597	\$796,597
			2600 Expanded Learning Opp Programs Total		\$23,799,922	\$23,799,922
			0006 S&C Carryover	1 - Certificated Salaries	\$206,929	\$206,929
				2 - Classified Salaries	\$1,017,027	\$1,017,027
				3 - Benefits	\$469,500	\$469,500
				5 - Other Services and Operating Expenditures	\$3,600,000	\$3,600,000
			0006 S&C Carryover Total		\$5,293,456	\$5,293,456
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$408,861	\$408,861
				3 - Benefits	\$218,911	\$218,911
				4 - Books & Supplies	\$350,682	\$350,682
				5 - Other Services and Operating Expenditures	\$836,974	\$836,974
				7 - Other Outgo Transfers of Indirect Cost	\$644,289	\$644,289
			6332 CCSPP Implementation Grant Total		\$2,459,716	\$2,459,716
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$138,664	\$138,664
				3 - Benefits	\$87,445	\$87,445
				4 - Books & Supplies	\$28,088	\$28,088
			7435 Learning Recovery Emergency Total		\$254,196	\$254,196
			9213 Alameda Alliance for Health	1 - Certificated Salaries	\$53,767	\$53,767
				2 - Classified Salaries	\$162,792	\$162,792
				3 - Benefits	\$111,464	\$111,464
				4 - Books & Supplies	\$30,068	\$40,068
				5 - Other Services and Operating Expenditures	\$141,910	\$131,910
			9213 Alameda Alliance for Health Total		\$500,000	\$500,000
			9038 EatLearnPlayFdnt-Ed Ctr Prog	5 - Other Services and Operating Expenditures	\$40,000	\$150,772
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$40,000	\$150,772
			9215 MHSSA Partnership Program	1 - Certificated Salaries	\$93,880	\$93,880
				3 - Benefits	\$40,894	\$40,894
				4 - Books & Supplies	\$9,880	\$9,880

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	9215 MHSSA Partnership Program	5 - Other Services and Operating Expenditures	\$331	\$331
				7 - Other Outgo Transfers of Indirect Cost	\$5,016	\$5,016
			9215 MHSSA Partnership Program Total		\$150,000	\$150,000
			3312 IDEA Early Intervening Svc	2 - Classified Salaries	\$95,094	\$95,094
				3 - Benefits	\$56,151	\$56,151
				4 - Books & Supplies	\$36,093	\$36,093
			3312 IDEA Early Intervening Svc Total		\$187,339	\$187,339
			5821 USDE Mental Health Counseling	5 - Other Services and Operating Expenditures	\$270,000	\$270,000
			5821 USDE Mental Health Counseling Total		\$270,000	\$270,000
			7828 Dept of Health Care Access	1 - Certificated Salaries	\$241,468	\$241,468
				2 - Classified Salaries	\$2,338,763	\$2,338,763
				3 - Benefits	\$1,243,480	\$1,243,480
				4 - Books & Supplies	\$225,000	\$225,000
				5 - Other Services and Operating Expenditures	\$200,000	\$200,000
				7 - Other Outgo Transfers of Indirect Cost	\$147,005	\$147,005
			7828 Dept of Health Care Access Total		\$4,395,717	\$4,395,717
			9052 Alameda County Office of Ed	1 - Certificated Salaries	\$0	\$338,387
				2 - Classified Salaries	\$0	\$236,996
				3 - Benefits	\$0	\$244,689
				4 - Books & Supplies	\$0	\$43,750
				5 - Other Services and Operating Expenditures	\$0	\$463,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$45,908
			9052 Alameda County Office of Ed Total		\$0	\$1,372,730
			9235 Altamont Education Advisory	5 - Other Services and Operating Expenditures	\$0	\$1,037
				7 - Other Outgo Transfers of Indirect Cost	\$0	-\$1,037
			9235 Altamont Education Advisory Total		\$0	\$0
		922 Comm. Schools & Student Svcs Total			\$59,766,183	\$61,663,742
		923 Elementary Network 4	0000 General Purpose-unrestricted	2 - Classified Salaries	\$52,841	\$52,841
				3 - Benefits	\$20,920	\$20,920
				4 - Books & Supplies	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$83,761	\$83,761
			0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$87,165
				3 - Benefits	\$41,533	\$41,533
			0004 Central Concentration Total		\$128,698	\$128,698
			0005 Central Supplemental	1 - Certificated Salaries	\$223,332	\$223,332
				2 - Classified Salaries	\$172,062	\$172,062
				3 - Benefits	\$153,016	\$153,016
			0005 Central Supplemental Total		\$548,409	\$548,409
			4127 Title 4-Student Support	1 - Certificated Salaries	\$162,991	\$162,991
				3 - Benefits	\$73,400	\$73,400
			4127 Title 4-Student Support Total		\$236,391	\$236,391
		923 Elementary Network 4 Total			\$997,260	\$997,260
		928 Opsr Counseling	0000 General Purpose-unrestricted	2 - Classified Salaries	\$227,960	\$227,960
				3 - Benefits	\$151,454	\$151,454
				4 - Books & Supplies	\$15,000	\$15,000
			0000 General Purpose-unrestricted Total		\$394,414	\$394,414
			0005 Central Supplemental	1 - Certificated Salaries	\$422,945	\$422,945
				2 - Classified Salaries	\$260,820	\$260,820
				3 - Benefits	\$293,170	\$293,170
				4 - Books & Supplies	\$23,164	\$23,164
				5 - Other Services and Operating Expenditures	\$50,000	\$50,000
			0005 Central Supplemental Total		\$1,050,099	\$1,050,099
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$195,998	\$195,998
				2 - Classified Salaries	\$52,921	\$52,921
				3 - Benefits	\$135,432	\$135,432
				4 - Books & Supplies	\$57,592	\$57,592
			3182 ESSA: Comp Support & Improvmt Total		\$441,943	\$441,943

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	928 Opsr Counseling	4127 Title 4-Student Support	4 - Books & Supplies	\$205,000	\$205,000
				5 - Other Services and Operating Expenditures	\$135,000	\$135,000
			4127 Title 4-Student Support Total		\$340,000	\$340,000
		9043 Stupski Foundation		1 - Certificated Salaries	\$96,818	\$96,818
				2 - Classified Salaries	\$149,517	\$149,517
				3 - Benefits	\$95,286	\$95,286
			9043 Stupski Foundation Total		\$341,621	\$341,621
		9286 Scribbles Sftwr Transcripts		2 - Classified Salaries	\$1,600	\$1,600
				3 - Benefits	\$620	\$620
				4 - Books & Supplies	\$15,000	\$15,000
			9286 Scribbles Sftwr Transcripts Total		\$17,220	\$17,220
		7413 A-G Learning Loss Mitigation		1 - Certificated Salaries	\$430,612	\$430,612
				2 - Classified Salaries	\$20,496	\$20,496
				3 - Benefits	\$128,813	\$128,813
				4 - Books & Supplies	\$5,931	\$5,931
				7 - Other Outgo Transfers of Indirect Cost	\$20,270	\$20,270
			7413 A-G Learning Loss Mitigation Total		\$606,122	\$606,122
		7412 A-G Access Grant		1 - Certificated Salaries	\$258,219	\$258,219
				3 - Benefits	\$90,356	\$90,356
				4 - Books & Supplies	\$11,708	\$11,708
				7 - Other Outgo Transfers of Indirect Cost	\$12,466	\$12,466
			7412 A-G Access Grant Total		\$372,748	\$372,748
		6383 Golden State Pathways Program		1 - Certificated Salaries	\$202,405	\$202,405
				2 - Classified Salaries	\$164,662	\$164,662
				3 - Benefits	\$181,855	\$181,855
				7 - Other Outgo Transfers of Indirect Cost	\$103,131	\$103,131
			6383 Golden State Pathways Program Total		\$652,053	\$652,053
		7826 Commission on Tchr Credential		1 - Certificated Salaries	\$100,612	\$100,612
				3 - Benefits	\$24,388	\$24,388
				4 - Books & Supplies	\$34,298	\$34,298
				5 - Other Services and Operating Expenditures	\$150,000	\$150,000
				7 - Other Outgo Transfers of Indirect Cost	\$10,702	\$10,702
			7826 Commission on Tchr Credential Total		\$320,000	\$320,000
		9055 Oakland Children's Initiative		5 - Other Services and Operating Expenditures	\$0	\$10,000
		9055 Oakland Children's Initiative Total			\$0	\$10,000
		928 Opsr Counseling Total			\$4,536,220	\$4,546,220
		929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	\$328,736	\$328,736
				3 - Benefits	\$229,756	\$229,756
				4 - Books & Supplies	\$4,833	\$4,833
				5 - Other Services and Operating Expenditures	\$4,149	\$4,149
			0000 General Purpose-unrestricted Total		\$567,473	\$567,473
		0004 Central Concentration		1 - Certificated Salaries	\$173,362	\$173,362
				2 - Classified Salaries	\$1,899,059	\$1,899,059
				3 - Benefits	\$1,266,383	\$1,266,383
				4 - Books & Supplies	\$388,630	\$366,625
				5 - Other Services and Operating Expenditures	\$544,237	\$566,242
			0004 Central Concentration Total		\$4,271,671	\$4,271,671
		0005 Central Supplemental		2 - Classified Salaries	\$255,509	\$255,509
				3 - Benefits	\$136,101	\$136,101
				4 - Books & Supplies	\$79,901	\$79,901
				5 - Other Services and Operating Expenditures	\$95,000	\$95,000
			0005 Central Supplemental Total		\$566,511	\$566,511
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$21,581	\$21,581
				3 - Benefits	\$5,231	\$5,231
			3010 Title I-Basic Grant Low Income Total		\$26,812	\$26,812
		6385 Riverside Community College		5 - Other Services and Operating Expenditures	\$19,331	\$19,331
				7 - Other Outgo Transfers of Indirect Cost	\$669	\$669

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	929 Office Of Equity	6385 Riverside Community College Total		\$20,000	\$20,000
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$66,744	\$66,744
				2 - Classified Salaries	\$114,122	\$114,122
				3 - Benefits	\$92,658	\$92,658
				4 - Books & Supplies	\$24,243	\$10,443
				5 - Other Services and Operating Expenditures	\$0	\$23,750
			9225 Kaiser Health&wellness W/ebcf Total		\$297,768	\$307,718
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			0006 S&C Carryover Total		\$0	\$0
			9122 City of Oak Dept of Viol Prev	5 - Other Services and Operating Expenditures	\$50,000	\$50,000
			9122 City of Oak Dept of Viol Prev Total		\$50,000	\$50,000
		929 Office Of Equity Total			\$5,800,235	\$5,810,184
		933 Oakland Athletic League (oal)	0000 General Purpose-unrestricted	2 - Classified Salaries	\$499,027	\$499,027
				3 - Benefits	\$287,144	\$287,144
			0000 General Purpose-unrestricted Total		\$786,171	\$786,171
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$367,588	\$367,588
				2 - Classified Salaries	\$766,484	\$766,484
				3 - Benefits	\$386,039	\$386,039
				4 - Books & Supplies	\$224,950	\$225,450
				5 - Other Services and Operating Expenditures	\$1,702,599	\$1,702,099
				6 - Capital Outlay	\$17,725	\$17,725
			9334 Measure G, Parcel Tax Total		\$3,465,384	\$3,465,384
			0006 S&C Carryover	1 - Certificated Salaries	\$201,829	\$201,829
				3 - Benefits	\$84,416	\$84,416
			0006 S&C Carryover Total		\$286,245	\$286,245
		933 Oakland Athletic League (oal) Total			\$4,537,801	\$4,537,801
		937 Summer Programs	0005 Central Supplemental	2 - Classified Salaries	\$130,040	\$130,040
				3 - Benefits	\$50,378	\$50,378
			0005 Central Supplemental Total		\$180,418	\$180,418
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$1,106,398	\$1,106,398
				2 - Classified Salaries	\$68,365	\$68,365
				3 - Benefits	\$294,675	\$294,675
				4 - Books & Supplies	\$29,784	\$29,784
				5 - Other Services and Operating Expenditures	\$109,100	\$109,100
			3010 Title I-Basic Grant Low Income Total		\$1,608,323	\$1,608,323
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$96,544	\$96,544
				3 - Benefits	\$23,402	\$23,402
			3182 ESSA: Comp Support & Improvmt Total		\$119,946	\$119,946
			4510 Indian Education	5 - Other Services and Operating Expenditures	\$46,377	\$46,377
				7 - Other Outgo Transfers of Indirect Cost	\$832	\$832
			4510 Indian Education Total		\$47,209	\$47,209
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$142,528	\$142,528
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$34,549	\$34,549
				5 - Other Services and Operating Expenditures	\$42,923	\$42,923
			9334 Measure G, Parcel Tax Total		\$220,000	\$220,000
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$1,183,194	\$1,183,194
				2 - Classified Salaries	\$124,584	\$124,584
				3 - Benefits	\$335,070	\$335,070
				4 - Books & Supplies	\$297,975	\$296,775
				5 - Other Services and Operating Expenditures	\$2,760,218	\$2,761,418
				7 - Other Outgo Transfers of Indirect Cost	\$298,960	\$298,960
			2600 Expanded Learning Opp Programs Total		\$5,000,001	\$5,000,001
		937 Summer Programs Total			\$7,175,897	\$7,175,897
		940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	\$545,706	\$545,706
				3 - Benefits	\$298,196	\$298,196

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	940 Board Of Education	0000 General Purpose-unrestricted	4 - Books & Supplies	\$54,000	\$54,000
				5 - Other Services and Operating Expenditures	\$181,154	\$181,154
			0000 General Purpose-unrestricted Total		\$1,079,055	\$1,079,055
		940 Board Of Education Total			\$1,079,055	\$1,079,055
		941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	\$200,311	\$200,311
				3 - Benefits	\$73,613	\$73,613
				4 - Books & Supplies	\$9,000	\$15,800
				5 - Other Services and Operating Expenditures	\$84,000	\$77,200
			0000 General Purpose-unrestricted Total		\$366,923	\$366,923
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$392,598	\$392,598
				3 - Benefits	\$128,940	\$128,940
			0040 AB1840 Unrestricted Total		\$521,538	\$521,538
		941 Office Of The Superintendent Total			\$888,461	\$888,461
		942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$311,758	\$311,758
				2 - Classified Salaries	\$683,899	\$683,899
				3 - Benefits	\$534,145	\$534,145
				4 - Books & Supplies	\$7,000	\$7,000
				5 - Other Services and Operating Expenditures	\$86,203	\$86,203
			0000 General Purpose-unrestricted Total		\$1,623,005	\$1,623,005
			0050 Employees On Loan	1 - Certificated Salaries	\$336,615	\$336,615
				3 - Benefits	\$155,026	\$155,026
			0050 Employees On Loan Total		\$491,641	\$491,641
			0100 Release Time Subs	1 - Certificated Salaries	\$44,269	\$44,269
				2 - Classified Salaries	\$3,604	\$3,604
				3 - Benefits	\$12,127	\$12,127
			0100 Release Time Subs Total		\$60,000	\$60,000
		942 Labor Relations Total			\$2,174,646	\$2,174,646
		944 Human Resources Services, Supp	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,787,450	\$4,786,756
				2 - Classified Salaries	\$4,749,107	\$4,749,607
				3 - Benefits	\$4,645,520	\$4,645,713
				4 - Books & Supplies	\$265,476	\$265,476
				5 - Other Services and Operating Expenditures	\$800,728	\$800,728
			0000 General Purpose-unrestricted Total		\$15,248,280	\$15,248,280
			0004 Central Concentration	1 - Certificated Salaries	\$516,521	\$516,521
				3 - Benefits	\$172,349	\$172,349
			0004 Central Concentration Total		\$688,870	\$688,870
			0005 Central Supplemental	2 - Classified Salaries	\$855,438	\$855,438
				3 - Benefits	\$394,258	\$394,258
			0005 Central Supplemental Total		\$1,249,696	\$1,249,696
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$129,134	\$129,134
				2 - Classified Salaries	\$318,413	\$318,413
				3 - Benefits	\$198,541	\$198,541
				5 - Other Services and Operating Expenditures	\$190,000	\$190,000
			4035 Title 2-a Teacher Quality Total		\$836,088	\$836,088
			7311 Classified Prof Development	4 - Books & Supplies	\$0	\$3,280
			7311 Classified Prof Development Total		\$0	\$3,280
			7810 Other State	1 - Certificated Salaries	\$583,871	\$583,871
				2 - Classified Salaries	\$583,502	\$583,502
				3 - Benefits	\$367,579	\$367,579
				5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$45,048	\$45,048
			7810 Other State Total		\$1,580,000	\$1,580,000
			9037 National CTR BEI	4 - Books & Supplies	\$0	\$1,259
			9037 National CTR BEI Total		\$0	\$1,259
			9283 Salesforce.org	4 - Books & Supplies	\$0	\$150,000
			9283 Salesforce.org Total		\$0	\$150,000
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$923,524	\$923,524

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	944 Human Resources Services, Supp	9334 Measure G, Parcel Tax	2 - Classified Salaries	\$78,742	\$78,742
				3 - Benefits	\$495,099	\$495,099
				4 - Books & Supplies	\$0	\$12,489
				9334 Measure G, Parcel Tax Total	\$1,497,365	\$1,509,855
			9341 Tides Foundation	1 - Certificated Salaries	\$10,000	\$64,392
				2 - Classified Salaries	\$0	\$116,097
				3 - Benefits	\$2,424	\$93,928
				4 - Books & Supplies	\$384,687	\$35,250
				5 - Other Services and Operating Expenditures	\$75,000	\$162,444
				8 - Revenue - Local Revenue	\$472,111	\$472,111
				9341 Tides Foundation Total	\$944,222	\$944,222
				1 - Certificated Salaries	\$599,368	\$599,368
				2 - Classified Salaries	\$523,421	\$523,421
				3 - Benefits	\$447,116	\$447,116
				4 - Books & Supplies	\$11,361	\$165,955
				5 - Other Services and Operating Expenditures	\$105,000	\$105,000
				6266 Educator Effectiveness Total	\$1,686,266	\$1,840,860
			6271 Teacher Incentive Program	1 - Certificated Salaries	\$60,367	\$60,367
				3 - Benefits	\$14,633	\$14,633
				6271 Teacher Incentive Program Total	\$75,000	\$75,000
				2 - Classified Salaries	\$297,411	\$297,411
				3 - Benefits	\$159,062	\$159,062
				6762 Arts, Music, IM Block Grant Total	\$456,473	\$456,473
			6054 Early Educator Teacher Develop	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				6054 Early Educator Teacher Develop Total	\$0	\$0
			7399 LCFF Equity Multiplier	2 - Classified Salaries	\$115,845	\$115,845
				3 - Benefits	\$60,878	\$60,878
				7399 LCFF Equity Multiplier Total	\$176,723	\$176,723
			9050 CA Apprenticeship Initiative	2 - Classified Salaries	\$78,417	\$78,417
				3 - Benefits	\$46,340	\$46,340
				4 - Books & Supplies	\$0	\$13,673
				5 - Other Services and Operating Expenditures	\$21,360	\$21,360
				7 - Other Outgo Transfers of Indirect Cost	\$5,056	\$5,056
				9050 CA Apprenticeship Initiative Total	\$151,173	\$164,846
			7817 CA Opport Youth Apprenticeship	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$112,782
				5 - Other Services and Operating Expenditures	\$126,143	\$126,143
				7 - Other Outgo Transfers of Indirect Cost	\$4,884	\$4,884
				7817 CA Opport Youth Apprenticeship Total	\$146,027	\$258,809
			7823 Diverse Ed Leaders Pipeline	4 - Books & Supplies	\$40,000	\$44,178
				5 - Other Services and Operating Expenditures	\$123,772	\$123,772
				7 - Other Outgo Transfers of Indirect Cost	\$6,228	\$6,373
				7823 Diverse Ed Leaders Pipeline Total	\$170,000	\$174,323
			7825 K-2 Literacy Screenings PD	1 - Certificated Salaries	\$142,646	\$142,646
				3 - Benefits	\$34,577	\$34,577
				7825 K-2 Literacy Screenings PD Total	\$177,223	\$177,223
			9154 Alder Grad School of Education	1 - Certificated Salaries	\$0	\$58,109
				3 - Benefits	\$0	\$21,391
				8 - Revenue - Local Revenue	\$0	\$79,500
				9154 Alder Grad School of Education Total	\$0	\$159,000
			944 Human Resources Services, Supp Total		\$25,083,406	\$25,694,806
		946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries	\$1,534,907	\$1,534,907
				3 - Benefits	\$697,158	\$697,158
				4 - Books & Supplies	\$20,500	\$13,500
				5 - Other Services and Operating Expenditures	\$915,200	\$922,200

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Central Office	946 Legal Counsel	0000 General Purpose-unrestricted Total		\$3,167,765	\$3,167,765	
		946 Legal Counsel Total			\$3,167,765	\$3,167,765	
		947 Charter Schools Admin Office	0095 Charter School Admin Office	2 - Classified Salaries	\$750,967	\$750,967	
				3 - Benefits	\$348,881	\$348,881	
				4 - Books & Supplies	\$41,324	\$42,224	
				5 - Other Services and Operating Expenditures	\$327,188	\$326,288	
			0095 Charter School Admin Office Total		\$1,468,359	\$1,468,359	
			0039 Charter Leases & Repairs	2 - Classified Salaries	\$107,015	\$107,015	
				3 - Benefits	\$54,106	\$54,106	
				4 - Books & Supplies	\$16,263	\$32,525	
				5 - Other Services and Operating Expenditures	\$33,946	\$100,000	
				6 - Capital Outlay	\$66,054	\$0	
			0039 Charter Leases & Repairs Total		\$277,384	\$293,646	
			947 Charter Schools Admin Office Total			\$1,745,743	\$1,762,005
			948 Research Assessment & Data	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$544,108	\$544,108
					2 - Classified Salaries	\$602,186	\$602,186
					3 - Benefits	\$434,073	\$434,073
					4 - Books & Supplies	\$5,500	\$6,100
					5 - Other Services and Operating Expenditures	\$44,468	\$43,868
			0000 General Purpose-unrestricted Total		\$1,630,335	\$1,630,335	
				0004 Central Concentration	2 - Classified Salaries	\$668,079	\$668,079
					3 - Benefits	\$400,873	\$400,873
					4 - Books & Supplies	\$94,536	\$94,536
			0004 Central Concentration Total		\$1,163,488	\$1,163,488	
				0005 Central Supplemental	1 - Certificated Salaries	\$16,098	\$16,098
					3 - Benefits	\$3,902	\$3,902
			0005 Central Supplemental Total		\$20,000	\$20,000	
				9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$114,122	\$114,122
					3 - Benefits	\$83,317	\$83,317
					4 - Books & Supplies	\$47,510	\$71,270
			9040 LEA Medi-Cal Former 5640 Total		\$244,950	\$268,709	
				9026 SF Fdn R&K Ridell Outdoor	2 - Classified Salaries	\$33,530	\$33,530
					3 - Benefits	\$21,495	\$21,495
					4 - Books & Supplies	\$9,608	\$9,608
			9026 SF Fdn R&K Ridell Outdoor Total		\$64,634	\$64,634	
				9053 American Instit. of Research	4 - Books & Supplies	\$0	\$17,150
			9053 American Instit. of Research Total		\$0	\$17,150	
			948 Research Assessment & Data Total			\$3,123,406	\$3,164,316
			950 Strategic Resource Planning	0000 General Purpose-unrestricted	2 - Classified Salaries	\$17,898	\$17,898
					3 - Benefits	\$7,711	\$7,711
			0000 General Purpose-unrestricted Total		\$25,608	\$25,608	
				0004 Central Concentration	2 - Classified Salaries	\$44,729	\$44,729
					3 - Benefits	\$25,328	\$25,328
					4 - Books & Supplies	\$9,309	\$9,309
			0004 Central Concentration Total		\$79,366	\$79,366	
				0005 Central Supplemental	2 - Classified Salaries	\$298,236	\$298,236
					3 - Benefits	\$142,903	\$142,903
					4 - Books & Supplies	\$4,750	\$4,750
			0005 Central Supplemental Total		\$445,889	\$445,889	
				3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$2,215,577	\$2,244,389
			3010 Title I-Basic Grant Low Income Total		\$2,215,577	\$2,244,389	
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$1,321,903	\$1,321,903
					3 - Benefits	\$758,973	\$758,973
					4 - Books & Supplies	\$310,713	\$339,526
					5 - Other Services and Operating Expenditures	-\$2,391,590	-\$2,420,402
			3155 Fed Consolidated Admin Funds Total		\$0	\$0	
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$4,024	\$4,024

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Central Office	950 Strategic Resource Planning	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$121,220	\$121,220	
				3 - Benefits	\$72,560	\$72,560	
				4 - Books & Supplies	\$21,988	\$74,873	
			3182 ESSA: Comp Support & Improvmt Total		\$219,792	\$272,678	
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$235,799	\$235,799	
			4035 Title 2-a Teacher Quality Total		\$235,799	\$235,799	
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$28,243	\$28,243	
			4127 Title 4-Student Support Total		\$28,243	\$28,243	
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$29,394	\$29,394	
			4203 Title Iii Lep Student Program Total		\$29,394	\$29,394	
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$53,675	\$53,675	
				3 - Benefits	\$30,394	\$30,394	
				4 - Books & Supplies	\$11,171	\$11,171	
			0040 AB1840 Unrestricted Total		\$95,239	\$95,239	
			950 Strategic Resource Planning Total		\$3,374,907	\$3,456,605	
			954 Eng Lang Lmr/multilingual Ach	0000 General Purpose-unrestricted	2 - Classified Salaries	\$67,572	\$67,572
					3 - Benefits	\$32,346	\$32,346
					4 - Books & Supplies	\$5,000	\$5,000
		5 - Other Services and Operating Expenditures			\$5,000	\$5,000	
		0000 General Purpose-unrestricted Total		\$109,918	\$109,918		
		0004 Central Concentration		1 - Certificated Salaries	\$372,173	\$372,173	
				3 - Benefits	\$159,539	\$159,539	
		0004 Central Concentration Total		\$531,712	\$531,712		
		4203 Title Iii Lep Student Program		1 - Certificated Salaries	\$751,044	\$751,044	
				3 - Benefits	\$313,050	\$313,050	
				5 - Other Services and Operating Expenditures	\$82,100	\$82,100	
		4203 Title Iii Lep Student Program Total		\$1,146,195	\$1,146,195		
		5810 Other Federal		2 - Classified Salaries	\$0	\$0	
				3 - Benefits	\$0	\$0	
		5810 Other Federal Total		\$0	\$0		
		7811 Refugee Program Bureau-NC		2 - Classified Salaries	\$78,508	\$78,508	
				3 - Benefits	\$42,574	\$42,574	
				4 - Books & Supplies	\$16,339	\$16,339	
		7811 Refugee Program Bureau-NC Total		\$137,420	\$137,420		
		7816 CalNEW Grant CDSS		1 - Certificated Salaries	\$91,265	\$91,265	
				2 - Classified Salaries	\$97,093	\$97,093	
				3 - Benefits	\$123,751	\$123,751	
				4 - Books & Supplies	\$26,145	\$26,145	
				5 - Other Services and Operating Expenditures	\$19,160	\$19,160	
				7 - Other Outgo Transfers of Indirect Cost	\$12,367	\$12,367	
		7816 CalNEW Grant CDSS Total		\$369,781	\$369,781		
		9011 Donations		4 - Books & Supplies	\$0	\$1,200	
		9011 Donations Total		\$0	\$1,200		
		9027 ELD Instruction Program		1 - Certificated Salaries	\$143,973	\$143,973	
				3 - Benefits	\$56,027	\$56,027	
				4 - Books & Supplies	\$0	\$16,060	
		9027 ELD Instruction Program Total		\$200,000	\$216,060		
		9283 Salesforce.org		2 - Classified Salaries	\$0	\$0	
				3 - Benefits	\$0	\$0	
				4 - Books & Supplies	\$0	\$281,500	
		9283 Salesforce.org Total		\$0	\$281,500		
		0006 S&C Carryover		5 - Other Services and Operating Expenditures	\$40,000	\$40,000	
		0006 S&C Carryover Total		\$40,000	\$40,000		
		4201 Title Iii Immigrant Educ Prog		1 - Certificated Salaries	\$10,711	\$10,711	
				2 - Classified Salaries	\$183,114	\$183,114	
				3 - Benefits	\$136,786	\$136,786	
				4 - Books & Supplies	\$32,024	\$32,024	

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	954 Eng Lang Lmr/multilingual Ach	4201 Title Iii Immigrant Educ Prog	7 - Other Outgo Transfers of Indirect Cost	\$12,547	\$12,547
			4201 Title Iii Immigrant Educ Prog Total		\$375,182	\$375,182
			7824 PHI Afghan Refugee Schl Impact	2 - Classified Salaries	\$57,987	\$57,987
				3 - Benefits	\$36,408	\$36,408
				5 - Other Services and Operating Expenditures	\$105,483	\$105,483
				7 - Other Outgo Transfers of Indirect Cost	\$3,663	\$3,663
			7824 PHI Afghan Refugee Schl Impact Total		\$203,541	\$203,541
		954 Eng Lang Lmr/multilingual Ach Total			\$3,113,750	\$3,412,510
		956 Continuous School Improvement	0005 Central Supplemental	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$251,027	\$251,027
				3 - Benefits	\$71,955	\$71,955
				4 - Books & Supplies	\$5,000	\$5,000
			0005 Central Supplemental Total		\$327,982	\$327,982
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$339,024	\$339,024
				3 - Benefits	\$141,164	\$141,164
			0040 AB1840 Unrestricted Total		\$480,188	\$480,188
		956 Continuous School Improvement Total			\$808,169	\$808,169
		958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	\$523,947	\$523,947
				3 - Benefits	\$322,752	\$322,752
				4 - Books & Supplies	\$0	\$2,000
				5 - Other Services and Operating Expenditures	\$0	\$78,000
			0000 General Purpose-unrestricted Total		\$846,698	\$926,698
			0005 Central Supplemental	2 - Classified Salaries	\$279,501	\$279,501
				3 - Benefits	\$139,178	\$139,178
				4 - Books & Supplies	\$8,647	\$8,647
			0005 Central Supplemental Total		\$427,326	\$427,326
			9134 City Of Oakland - Peg Funds	4 - Books & Supplies	\$50,000	\$50,000
				6 - Capital Outlay	\$150,000	\$150,000
			9134 City Of Oakland - Peg Funds Total		\$200,000	\$200,000
		958 Communications Total			\$1,474,024	\$1,554,024
		962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	2 - Classified Salaries	\$52,841	\$52,841
				3 - Benefits	\$26,731	\$26,731
				4 - Books & Supplies	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$89,572	\$89,572
			0004 Central Concentration	1 - Certificated Salaries	\$101,681	\$101,681
				3 - Benefits	\$60,255	\$60,255
			0004 Central Concentration Total		\$161,935	\$161,935
			0005 Central Supplemental	1 - Certificated Salaries	\$226,632	\$226,632
				2 - Classified Salaries	\$168,262	\$168,262
				3 - Benefits	\$118,866	\$118,866
			0005 Central Supplemental Total		\$513,760	\$513,760
			4127 Title 4-Student Support	1 - Certificated Salaries	\$161,791	\$161,791
				3 - Benefits	\$50,534	\$50,534
			4127 Title 4-Student Support Total		\$212,325	\$212,325
		962 Pre-k-5 Network 2 Total			\$977,592	\$977,592
		963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	\$52,841	\$52,841
				3 - Benefits	\$26,730	\$26,730
				4 - Books & Supplies	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$89,571	\$89,571
			0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$87,165
				3 - Benefits	\$41,533	\$41,533
			0004 Central Concentration Total		\$128,698	\$128,698
			0005 Central Supplemental	1 - Certificated Salaries	\$200,319	\$200,319
				2 - Classified Salaries	\$168,262	\$168,262
				3 - Benefits	\$158,038	\$158,038
			0005 Central Supplemental Total		\$526,619	\$526,619
			4127 Title 4-Student Support	1 - Certificated Salaries	\$160,491	\$160,491

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	963 Pre-k-5 Network 3	4127 Title 4-Student Support	3 - Benefits	\$72,876	\$72,876
			4127 Title 4-Student Support Total		\$233,367	\$233,367
		963 Pre-k-5 Network 3 Total			\$978,255	\$978,255
		964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$120,328	\$120,328
				2 - Classified Salaries	\$105,682	\$105,682
				3 - Benefits	\$105,380	\$105,380
				4 - Books & Supplies	\$50,000	\$50,000
				5 - Other Services and Operating Expenditures	\$26,000	\$26,000
			0000 General Purpose-unrestricted Total		\$407,390	\$407,390
			0004 Central Concentration	1 - Certificated Salaries	\$99,914	\$99,914
				3 - Benefits	\$49,285	\$49,285
				5 - Other Services and Operating Expenditures	\$0	\$0
			0004 Central Concentration Total		\$149,199	\$149,199
			0005 Central Supplemental	1 - Certificated Salaries	\$522,399	\$522,399
				2 - Classified Salaries	\$168,262	\$168,262
				3 - Benefits	\$215,603	\$215,603
				4 - Books & Supplies	\$5,000	\$5,000
				5 - Other Services and Operating Expenditures	\$204,000	\$204,000
			0005 Central Supplemental Total		\$1,115,264	\$1,115,264
			0020 Home & Hospital	1 - Certificated Salaries	\$404,838	\$404,838
				3 - Benefits	\$234,073	\$234,073
				4 - Books & Supplies	\$16,500	\$16,500
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000
			0020 Home & Hospital Total		\$664,411	\$664,411
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$7,643	\$7,643
			3182 ESSA: Comp Support & Improvmt Total		\$7,643	\$7,643
			4127 Title 4-Student Support	1 - Certificated Salaries	\$160,491	\$160,491
				3 - Benefits	\$72,796	\$72,796
			4127 Title 4-Student Support Total		\$233,287	\$233,287
			6500 Special Education	1 - Certificated Salaries	\$392,340	\$392,340
				3 - Benefits	\$202,871	\$202,871
			6500 Special Education Total		\$595,211	\$595,211
			9019 Cross-Age Mentoring Program	5 - Other Services and Operating Expenditures	\$100,000	\$100,000
			9019 Cross-Age Mentoring Program Total		\$100,000	\$100,000
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$88,000	\$88,000
			6266 Educator Effectiveness Total		\$88,000	\$88,000
			0006 S&C Carryover	1 - Certificated Salaries	\$205,219	\$205,219
				3 - Benefits	\$72,415	\$72,415
			0006 S&C Carryover Total		\$277,634	\$277,634
			9062 ConnectED	5 - Other Services and Operating Expenditures	\$0	\$1,426
			9062 ConnectED Total		\$0	\$1,426
		964 High School Network Total			\$3,638,039	\$3,639,466
		965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	\$67,272	\$67,272
				3 - Benefits	\$38,512	\$38,512
				4 - Books & Supplies	\$9,224	\$9,224
			0000 General Purpose-unrestricted Total		\$115,008	\$115,008
			0004 Central Concentration	1 - Certificated Salaries	\$94,529	\$94,529
				3 - Benefits	\$27,102	\$27,102
			0004 Central Concentration Total		\$121,631	\$121,631
			0005 Central Supplemental	2 - Classified Salaries	\$396,893	\$396,893
				3 - Benefits	\$164,527	\$164,527
			0005 Central Supplemental Total		\$561,420	\$561,420
			4127 Title 4-Student Support	1 - Certificated Salaries	\$162,891	\$162,891
				3 - Benefits	\$50,845	\$50,845
			4127 Title 4-Student Support Total		\$213,736	\$213,736
			9283 Salesforce.org	4 - Books & Supplies	\$0	\$377,220
			9283 Salesforce.org Total		\$0	\$377,220

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	965 Middle School Network	9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$93,417	\$93,417
				3 - Benefits	\$51,972	\$51,972
				5 - Other Services and Operating Expenditures	\$227,231	\$227,231
			9332 Measure G1 Parcel Tx Total		\$372,620	\$372,620
			9026 SF Fdn R&K Ridell Outdoor	1 - Certificated Salaries	\$325,227	\$325,227
				2 - Classified Salaries	\$55,557	\$55,557
				3 - Benefits	\$135,653	\$135,653
				4 - Books & Supplies	\$11,562	\$46,971
				5 - Other Services and Operating Expenditures	\$507,366	\$507,366
			9026 SF Fdn R&K Ridell Outdoor Total		\$1,035,366	\$1,070,775
		965 Middle School Network Total			\$2,419,781	\$2,832,410
		968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,086,784	\$3,086,784
				2 - Classified Salaries	\$799,293	\$799,293
				3 - Benefits	\$1,973,904	\$1,973,904
				4 - Books & Supplies	\$110,001	\$103,001
				5 - Other Services and Operating Expenditures	\$1,172,802	\$1,179,802
			0000 General Purpose-unrestricted Total		\$7,142,784	\$7,142,784
			6500 Special Education	1 - Certificated Salaries	\$568,715	\$568,715
				3 - Benefits	\$220,767	\$220,767
			6500 Special Education Total		\$789,482	\$789,482
		968 Health Services (nurses) Total			\$7,932,266	\$7,932,266
		975 Special Education	0004 Central Concentration	1 - Certificated Salaries	\$56,343	\$56,343
				3 - Benefits	\$13,658	\$13,658
				4 - Books & Supplies	\$256,990	\$192,190
				5 - Other Services and Operating Expenditures	\$950,000	\$1,014,800
			0004 Central Concentration Total		\$1,276,990	\$1,276,990
			3410 Transition Partnership Program	2 - Classified Salaries	\$198,943	\$154,917
				3 - Benefits	\$179,344	\$179,344
				4 - Books & Supplies	\$94,574	\$138,600
				7 - Other Outgo Transfers of Indirect Cost	\$23,671	\$23,671
			3410 Transition Partnership Program Total		\$496,533	\$496,533
			3550 Voc & Applied Secondary&adult	2 - Classified Salaries	\$37,797	\$37,797
				3 - Benefits	\$24,661	\$24,661
			3550 Voc & Applied Secondary&adult Total		\$62,458	\$62,458
			6500 Special Education	1 - Certificated Salaries	\$16,653,224	\$16,653,224
				2 - Classified Salaries	\$3,821,133	\$3,805,133
				3 - Benefits	\$9,833,517	\$9,833,517
				4 - Books & Supplies	\$4,145,546	\$4,137,680
				5 - Other Services and Operating Expenditures	\$41,506,436	\$41,794,413
				7 - Other Outgo Transfers of Indirect Cost	\$5,219,707	\$5,219,707
			6500 Special Education Total		\$81,179,563	\$81,443,674
			6520 SE Project Workability	2 - Classified Salaries	\$81,045	\$81,045
				3 - Benefits	\$68,434	\$68,434
				4 - Books & Supplies	\$36,939	\$36,939
				7 - Other Outgo Transfers of Indirect Cost	\$10,649	\$10,649
			6520 SE Project Workability Total		\$197,067	\$197,067
			9040 LEA Medi-Cal Former 5640	5 - Other Services and Operating Expenditures	\$210,000	\$210,000
			9040 LEA Medi-Cal Former 5640 Total		\$210,000	\$210,000
			6515 Infant Discretionary	4 - Books & Supplies	\$6,424	\$6,424
				7 - Other Outgo Transfers of Indirect Cost	\$222	\$222
			6515 Infant Discretionary Total		\$6,646	\$6,646
			3310 IDEA Basic Local Ass. Grant	1 - Certificated Salaries	\$94,584	\$94,584
				2 - Classified Salaries	\$260,026	\$260,026
				3 - Benefits	\$217,735	\$217,735
				4 - Books & Supplies	\$208,494	\$1,021,787
				7 - Other Outgo Transfers of Indirect Cost	\$254,475	\$254,475
			3310 IDEA Basic Local Ass. Grant Total		\$1,035,314	\$1,848,608

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	975 Special Education	3315 IDEA Preschool Grants	7 - Other Outgo Transfers of Indirect Cost	\$6,817	\$6,817
			3315 IDEA Preschool Grants Total		\$6,817	\$6,817
			3327 IDEA Mental Health ADA Alloc	5 - Other Services and Operating Expenditures	\$369,152	\$369,152
				7 - Other Outgo Transfers of Indirect Cost	\$14,360	\$14,360
			3327 IDEA Mental Health ADA Alloc Total		\$383,512	\$383,512
			3345 IDEA Preschool Staff Develop	1 - Certificated Salaries	\$1,257	\$1,257
				3 - Benefits	\$453	\$453
			3345 IDEA Preschool Staff Develop Total		\$1,710	\$1,710
			3385 IDEA Early Intervention Grant	4 - Books & Supplies	\$44,099	\$44,099
				7 - Other Outgo Transfers of Indirect Cost	\$6,870	\$6,870
			3385 IDEA Early Intervention Grant Total		\$50,969	\$50,969
			3395 Alternative Dispute Resolution	5 - Other Services and Operating Expenditures	\$14,807	\$14,650
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$507
			3395 Alternative Dispute Resolution Total		\$14,807	\$15,157
			6546 Mental Health Services	1 - Certificated Salaries	\$1,974,331	\$1,974,331
				3 - Benefits	\$850,069	\$850,069
				7 - Other Outgo Transfers of Indirect Cost	\$86,801	\$86,801
			6546 Mental Health Services Total		\$2,911,202	\$2,911,202
			6547 Early Intervention Preschool	7 - Other Outgo Transfers of Indirect Cost	\$76,419	\$76,419
			6547 Early Intervention Preschool Total		\$76,419	\$76,419
			3311 IDEA Private School ISPs	5 - Other Services and Operating Expenditures	\$389,711	\$389,711
				7 - Other Outgo Transfers of Indirect Cost	\$13,484	\$13,484
			3311 IDEA Private School ISPs Total		\$403,195	\$403,195
			3312 IDEA Early Intervening Svc	5 - Other Services and Operating Expenditures	\$1,179,334	\$1,179,334
			3312 IDEA Early Intervening Svc Total		\$1,179,334	\$1,179,334
		975 Special Education Total			\$89,492,537	\$90,570,291
		976 Special Ed Local Plan Area	0004 Central Concentration	1 - Certificated Salaries	\$152,036	\$152,036
				3 - Benefits	\$72,346	\$72,346
			0004 Central Concentration Total		\$224,382	\$224,382
			0005 Central Supplemental	1 - Certificated Salaries	\$1,433,416	\$1,433,416
				3 - Benefits	\$674,780	\$674,780
			0005 Central Supplemental Total		\$2,108,196	\$2,108,196
			3410 Transition Partnership Program	1 - Certificated Salaries	\$145,681	\$145,681
				3 - Benefits	\$65,592	\$65,592
			3410 Transition Partnership Program Total		\$211,273	\$211,273
			6500 Special Education	1 - Certificated Salaries	\$2,018,120	\$2,018,120
				2 - Classified Salaries	\$867,739	\$867,739
				3 - Benefits	\$1,376,009	\$1,376,009
				4 - Books & Supplies	\$585,087	\$524,952
				5 - Other Services and Operating Expenditures	\$4,531,680	\$4,311,704
				7 - Other Outgo Transfers of Indirect Cost	\$349,589	\$349,589
			6500 Special Education Total		\$9,728,225	\$9,448,114
			6520 SE Project Workability	1 - Certificated Salaries	\$87,635	\$87,635
				3 - Benefits	\$33,718	\$33,718
			6520 SE Project Workability Total		\$121,353	\$121,353
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$83,798	\$83,798
				3 - Benefits	\$50,868	\$50,868
				4 - Books & Supplies	\$34,707	\$52,121
			9040 LEA Medi-Cal Former 5640 Total		\$169,373	\$186,787
			6546 Mental Health Services	2 - Classified Salaries	\$67,394	\$67,394
				3 - Benefits	\$43,479	\$43,479
			6546 Mental Health Services Total		\$110,873	\$110,873
			6547 Early Intervention Preschool	5 - Other Services and Operating Expenditures	\$187,587	\$187,587
			6547 Early Intervention Preschool Total		\$187,587	\$187,587
		976 Special Ed Local Plan Area Total			\$12,861,263	\$12,598,567
		986 Technology Services	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$577,875	\$577,875
				2 - Classified Salaries	\$2,901,948	\$2,901,948

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	986 Technology Services	0000 General Purpose-unrestricted	3 - Benefits	\$1,884,529	\$1,884,529
				4 - Books & Supplies	\$4,749,163	\$4,749,163
				5 - Other Services and Operating Expenditures	\$6,700,490	\$6,700,490
				6 - Capital Outlay	\$117,500	\$117,500
			0000 General Purpose-unrestricted Total		\$16,931,505	\$16,931,505
			0004 Central Concentration	2 - Classified Salaries	\$399,414	\$399,414
				3 - Benefits	\$233,288	\$233,288
				4 - Books & Supplies	\$83,087	\$83,087
			0004 Central Concentration Total		\$715,789	\$715,789
			1100 State Lottery	4 - Books & Supplies	\$100,000	\$100,000
				5 - Other Services and Operating Expenditures	\$1,894,368	\$1,894,368
			1100 State Lottery Total		\$1,994,368	\$1,994,368
			9024 Oak Pub Ed - OaklandUndivided	4 - Books & Supplies	\$0	\$253,677
			9024 Oak Pub Ed - OaklandUndivided Total		\$0	\$253,677
			6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$337,212	\$337,212
				3 - Benefits	\$188,594	\$188,594
				4 - Books & Supplies	\$2,120,571	\$2,120,571
			6762 Arts, Music, IM Block Grant Total		\$2,646,377	\$2,646,377
		986 Technology Services Total			\$22,288,039	\$22,541,717
		987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	\$135,843	\$135,843
				3 - Benefits	\$87,981	\$87,981
				4 - Books & Supplies	\$112,161	\$112,161
				5 - Other Services and Operating Expenditures	\$220,379	\$220,379
			0000 General Purpose-unrestricted Total		\$556,365	\$556,365
			5856 DOJ COPS Sch Violence Prev Prq	4 - Books & Supplies	\$0	\$18,447
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			5856 DOJ COPS Sch Violence Prev Prq Total		\$0	\$38,447
		987 Risk Management Total			\$556,365	\$594,812
		988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	\$1,097,171	\$1,097,171
				3 - Benefits	\$827,339	\$827,339
				4 - Books & Supplies	\$401,200	\$1,200
				5 - Other Services and Operating Expenditures	\$1,339,829	\$1,339,829
				#N/A	\$0	\$400,000
			0000 General Purpose-unrestricted Total		\$3,665,539	\$3,665,539
			8150 Ongoing & Major Maintenance	2 - Classified Salaries	\$9,282,757	\$9,282,757
				3 - Benefits	\$5,993,574	\$5,993,574
				4 - Books & Supplies	\$1,780,874	\$377,804
				5 - Other Services and Operating Expenditures	\$5,092,848	\$5,092,848
				6 - Capital Outlay	\$683,367	\$683,367
				#N/A	\$0	\$1,403,070
			8150 Ongoing & Major Maintenance Total		\$22,833,420	\$22,833,420
			6762 Arts, Music, IM Block Grant	5 - Other Services and Operating Expenditures	\$207,264	\$207,264
			6762 Arts, Music, IM Block Grant Total		\$207,264	\$207,264
			0007 One-time Addtl Budget	2 - Classified Salaries	\$0	\$126,629
				3 - Benefits	\$0	\$67,384
				5 - Other Services and Operating Expenditures	\$0	\$58,016
				#N/A	\$0	\$50,000
			0007 One-time Addtl Budget Total		\$0	\$302,029
			0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$0	\$425,845
			0040 AB1840 Unrestricted Total		\$0	\$425,845
		988 Buildings & Grounds Total			\$26,706,223	\$27,434,097
		989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$10,783,251	\$10,783,251
				3 - Benefits	\$8,453,479	\$8,453,479
				4 - Books & Supplies	\$960,707	\$2,812,786
				5 - Other Services and Operating Expenditures	-\$674,335	\$377,688
			0000 General Purpose-unrestricted Total		\$19,523,102	\$22,427,203
			0071 Facilitron Rent	2 - Classified Salaries	\$359,317	\$359,317

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	989 Custodial Services	0071 Facilitron Rent	3 - Benefits	\$163,200	\$163,200
			0071 Facilitron Rent Total		\$522,517	\$522,517
			8150 Ongoing & Major Maintenance	2 - Classified Salaries	\$2,249,422	\$2,249,422
				3 - Benefits	\$1,896,737	\$1,896,306
				4 - Books & Supplies	\$446,921	\$447,352
			8150 Ongoing & Major Maintenance Total		\$4,593,080	\$4,593,080
			9161 Ac Waste Management Authority	2 - Classified Salaries	\$42,381	\$42,381
				3 - Benefits	\$27,365	\$27,365
				4 - Books & Supplies	\$114,584	\$114,584
			9161 Ac Waste Management Authority Total		\$184,329	\$184,329
		2600 Expanded Learning Opp Programs		2 - Classified Salaries	\$821,721	\$821,721
				3 - Benefits	\$484,831	\$484,831
				4 - Books & Supplies	\$146,027	\$285,176
			2600 Expanded Learning Opp Programs Total		\$1,452,578	\$1,591,728
		6762 Arts, Music, IM Block Grant		4 - Books & Supplies	\$787,500	\$787,500
				5 - Other Services and Operating Expenditures	\$336,000	\$336,000
			6762 Arts, Music, IM Block Grant Total		\$1,123,500	\$1,123,500
		989 Custodial Services Total			\$27,399,106	\$30,442,357
		990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$525,224	\$525,224
				3 - Benefits	\$356,666	\$356,666
				4 - Books & Supplies	\$3,059	\$3,529
				5 - Other Services and Operating Expenditures	\$606,295	\$605,825
			0000 General Purpose-unrestricted Total		\$1,491,244	\$1,491,244
			9123 Rebate Programs	4 - Books & Supplies	\$0	\$60,000
				5 - Other Services and Operating Expenditures	\$0	\$5,542
			9123 Rebate Programs Total		\$0	\$65,542
		990 Procurement & Distribution Total			\$1,491,244	\$1,556,786
		991 Food Services	7032 2022 Kitchen Infra & Training	4 - Books & Supplies	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$0
				6 - Capital Outlay	\$0	\$0
			7032 2022 Kitchen Infra & Training Total		\$0	\$0
		991 Food Services Total			\$0	\$0
		992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$526,510	\$526,510
				3 - Benefits	\$430,652	\$430,652
				4 - Books & Supplies	\$102,722	\$102,722
				5 - Other Services and Operating Expenditures	\$481,373	\$481,373
			0000 General Purpose-unrestricted Total		\$1,541,257	\$1,541,257
		992 Warehouse Distribution Total			\$1,541,257	\$1,541,257
		995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	\$207,071	\$207,071
				3 - Benefits	\$111,779	\$111,779
			0000 General Purpose-unrestricted Total		\$318,850	\$318,850
			0720 Unrestricted Transportation	2 - Classified Salaries	\$333,204	\$333,204
				3 - Benefits	\$213,394	\$213,394
				4 - Books & Supplies	\$52,971	\$53,223
				5 - Other Services and Operating Expenditures	\$17,534,445	\$17,534,445
				6 - Capital Outlay	\$176,675	\$176,675
			0720 Unrestricted Transportation Total		\$18,310,689	\$18,310,940
			5812 Envir. Protection Agency Grant	5 - Other Services and Operating Expenditures	\$14,670,853	\$15,178,465
				7 - Other Outqo Transfers of Indirect Cost	\$507,612	\$0
			5812 Envir. Protection Agency Grant Total		\$15,178,465	\$15,178,465
		995 Transportation Total			\$33,808,003	\$33,808,255
		998 School Support Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	-\$57,002,953	-\$56,670,453
				2 - Classified Salaries	-\$1,659,224	-\$1,659,224
				3 - Benefits	-\$24,327,887	-\$24,247,289
				5 - Other Services and Operating Expenditures	-\$1,579,774	-\$1,579,774
			0000 General Purpose-unrestricted Total		-\$84,569,839	-\$84,156,741
			0004 Central Concentration	1 - Certificated Salaries	\$991,403	\$991,403

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	998 School Support Funds	0004 Central Concentration	3 - Benefits	\$240,316	\$240,316
				4 - Books & Supplies	\$1,237,718	\$1,237,718
			0004 Central Concentration Total		\$2,469,437	\$2,469,437
			0005 Central Supplemental	1 - Certificated Salaries	\$13,151,692	\$13,151,692
				3 - Benefits	\$5,818,308	\$5,818,308
			0005 Central Supplemental Total		\$18,970,000	\$18,970,000
			1100 State Lottery	1 - Certificated Salaries	\$2,875,784	\$2,875,784
				3 - Benefits	\$1,141,686	\$1,141,686
			1100 State Lottery Total		\$4,017,471	\$4,017,471
			1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$36,121,234	\$36,121,234
				3 - Benefits	\$15,313,184	\$15,313,184
			1400 Prop 30 Education Protect Act Total		\$51,434,418	\$51,434,418
			6500 Special Education	1 - Certificated Salaries	-\$6,780,290	-\$6,780,290
				2 - Classified Salaries	-\$923,336	-\$923,336
				3 - Benefits	-\$3,790,654	-\$3,790,654
			6500 Special Education Total		-\$11,494,281	-\$11,494,281
			0006 S&C Carryover	1 - Certificated Salaries	\$908,210	\$908,210
				3 - Benefits	\$401,790	\$401,790
				4 - Books & Supplies	\$1,949,700	\$3,907,923
			0006 S&C Carryover Total		\$3,259,700	\$5,217,923
			0710 LCFF TK Funding	2 - Classified Salaries	\$494,192	\$494,192
				3 - Benefits	\$394,859	\$394,859
			0710 LCFF TK Funding Total		\$889,051	\$889,051
		998 School Support Funds Total			-\$15,024,043	-\$12,652,722
		999 Districtwide Expenses	0000 General Purpose-unrestricted	2 - Classified Salaries	\$7,000	\$7,000
				3 - Benefits	\$1,117,712	\$1,117,712
				5 - Other Services and Operating Expenditures	\$14,679,048	\$14,679,048
				7 - Other Outgo Excl Indirect	\$26,000	\$26,000
				7 - Other Outgo Transfers of Indirect Cost	-\$13,664,090	-\$13,256,410
				7 - Transfers Out	\$3,000,000	\$3,000,000
			0000 General Purpose-unrestricted Total		\$5,165,670	\$5,573,349
			3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$688,229	\$688,229
			3010 Title I-Basic Grant Low Income Total		\$688,229	\$688,229
			3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$136,748	\$136,748
			3182 ESSA: Comp Support & Improvmt Total		\$136,748	\$136,748
			4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$65,970	\$65,970
			4035 Title 2-a Teacher Quality Total		\$65,970	\$65,970
			4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$47,228	\$47,228
			4127 Title 4-Student Support Total		\$47,228	\$47,228
			4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$49,152	\$49,152
			4203 Title Iii Lep Student Program Total		\$49,152	\$49,152
			6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$49,577	\$58,925
			6387 CTE Incentive Grant Total		\$49,577	\$58,925
			6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$46,620	\$46,620
			6388 K12 Strong Workforce Grant Total		\$46,620	\$46,620
			9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$5,080,972	\$5,080,972
			9332 Measure G1 Parcel Tx Total		\$5,080,972	\$5,080,972
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$384,014	\$384,014
			9334 Measure G, Parcel Tax Total		\$384,014	\$384,014
			6762 Arts, Music, IM Block Grant	7 - Other Outgo Transfers of Indirect Cost	\$311,553	\$311,553
			6762 Arts, Music, IM Block Grant Total		\$311,553	\$311,553
			7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$589,467	\$589,467
			7435 Learning Recovery Emergency Total		\$589,467	\$589,467
			9339 Measure H	5 - Other Services and Operating Expenditures	\$212,404	\$212,404
			9339 Measure H Total		\$212,404	\$212,404
			7399 LCFF Equity Multiplier	7 - Other Outgo Transfers of Indirect Cost	\$194,326	\$194,326
			7399 LCFF Equity Multiplier Total		\$194,326	\$194,326

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Central Office	999 Districtwide Expenses Total			\$13,021,930	\$13,438,958	
		997 Charter Schools	9332 Measure G1 Parcel Tx	7 - Other Outgo Excl Indirect	\$3,645,706	\$3,645,706	
			9332 Measure G1 Parcel Tx Total		\$3,645,706	\$3,645,706	
			9339 Measure H	7 - Other Outgo Excl Indirect	\$2,265,977	\$2,265,977	
			9339 Measure H Total		\$2,265,977	\$2,265,977	
		997 Charter Schools Total			\$5,911,683	\$5,911,683	
		943 Cole Administration Center	0000 General Purpose-unrestricted	2 - Classified Salaries	\$358,020	\$358,020	
				3 - Benefits	\$291,239	\$291,239	
				5 - Other Services and Operating Expenditures	\$5,375	\$5,375	
			0000 General Purpose-unrestricted Total		\$654,634	\$654,634	
		943 Cole Administration Center Total			\$654,634	\$654,634	
		Central Office Total			\$1,251,209,190	\$1,272,556,596	
	#N/A	#N/A	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$10,604	
			3010 Title I-Basic Grant Low Income Total		\$0	\$10,604	
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$6,350	
			4035 Title 2-a Teacher Quality Total		\$0	\$6,350	
		#N/A Total			\$0	\$16,954	
		#N/A Total			\$0	\$16,954	
	01 General Fund Total					\$1,726,025,890	\$1,753,216,960
	11 Adult Education Fund	Charter	400 Adult Education	3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	\$84,883	\$84,883
				2 - Classified Salaries	\$35,926	\$35,926	
				3 - Benefits	\$50,081	\$50,081	
				4 - Books & Supplies	\$13,818	\$13,818	
			3905 ABE/ESL/CITIZ/VESL/VABE Total		\$184,708	\$184,708	
			3913 Title II ASE/GED	2 - Classified Salaries	\$24,550	\$24,550	
				3 - Benefits	\$18,927	\$18,927	
				4 - Books & Supplies	\$13,938	\$13,938	
			3913 Title II ASE/GED Total		\$57,415	\$57,415	
			3926 Adult Basic Ed EL Civics	1 - Certificated Salaries	\$54,980	\$54,980	
				3 - Benefits	\$27,735	\$27,735	
				4 - Books & Supplies	\$10,225	\$10,225	
			3926 Adult Basic Ed EL Civics Total		\$92,940	\$92,940	
			6391 Adult Education Program	1 - Certificated Salaries	\$1,307,154	\$1,196,378	
				2 - Classified Salaries	\$411,922	\$473,870	
				3 - Benefits	\$807,889	\$861,717	
				4 - Books & Supplies	\$252,223	\$229,168	
				5 - Other Services and Operating Expenditures	\$95,500	\$115,500	
				6 - Capital Outlay	\$10,000	\$10,000	
				7 - Other Outgo Transfers of Indirect Cost	\$117,589	\$117,589	
			6391 Adult Education Program Total		\$3,002,278	\$3,004,222	
			9400 Adult Ed General Fund	4 - Books & Supplies	\$0	\$10,078	
			9400 Adult Ed General Fund Total		\$0	\$10,078	
			9214 Private Industry Council/projs	1 - Certificated Salaries	\$73,988	\$73,988	
				3 - Benefits	\$30,765	\$30,765	
			9214 Private Industry Council/projs Total		\$104,753	\$104,753	
			#N/A	1 - Certificated Salaries	\$462,677	\$423,197	
				3 - Benefits	\$112,194	\$112,194	
				4 - Books & Supplies	\$316,905	\$523,964	
				5 - Other Services and Operating Expenditures	\$852,021	\$891,501	
			#N/A Total		\$1,743,797	\$1,950,857	
400 Adult Education Total				\$5,185,891	\$5,404,972		
Charter Total				\$5,185,891	\$5,404,972		
Central Office		601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$126,713	\$126,713	
			7690 On-Behalf Pension Contribution Total		\$126,713	\$126,713	
		601 General Fund - Restricted Total			\$126,713	\$126,713	
		611 Adult Education Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$126,713	\$126,713	
		7690 On-Behalf Pension Contribution Total		\$126,713	\$126,713		

Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
11 Adult Education Fund	Central Office	611 Adult Education Fund	3905 ABE/ESL/CITIZ/VESL/VABE	8 - Revenue - Federal Revenue	\$184,708	\$184,708			
			3905 ABE/ESL/CITIZ/VESL/VABE Total		\$184,708	\$184,708			
			3913 Title II ASE/GED	8 - Revenue - Federal Revenue	\$57,415	\$57,415			
			3913 Title II ASE/GED Total		\$57,415	\$57,415			
			3926 Adult Basic Ed EL Civics	8 - Revenue - Federal Revenue	\$92,940	\$92,940			
			3926 Adult Basic Ed EL Civics Total		\$92,940	\$92,940			
			6391 Adult Education Program	8 - Revenue - Other State	\$3,022,863	\$3,022,863			
			6391 Adult Education Program Total		\$3,022,863	\$3,022,863			
			9400 Adult Ed General Fund	8 - Revenue - Local Revenue	\$30,300	\$40,377			
			9400 Adult Ed General Fund Total		\$30,300	\$40,377			
			9214 Private Industry Council/projs	8 - Revenue - Local Revenue	\$104,753	\$104,753			
			9214 Private Industry Council/projs Total		\$104,753	\$104,753			
			6371 Calworks ROP	8 - Revenue - Other State	\$1,047	\$1,047			
			6371 Calworks ROP Total		\$1,047	\$1,047			
			9183 Subsidiary Adult Ed	8 - Revenue - Local Revenue	\$2,500	\$2,500			
			9183 Subsidiary Adult Ed Total		\$2,500	\$2,500			
			#N/A	8 - Revenue - Federal Revenue	\$1,690,426	\$1,897,485			
			#N/A	8 - Revenue - Other State	\$53,371	\$53,371			
			#N/A Total		\$1,743,797	\$1,950,857			
			611 Adult Education Fund Total		\$5,367,035	\$5,584,172			
			Central Office Total		\$5,493,748	\$5,710,885			
			11 Adult Education Fund Total			\$10,679,639	\$11,115,857		
			12 Child Development Fund	Elementary School	101 Allendale	6105 Ece-child Development Programs	1 - Certificated Salaries	\$146,873	\$146,873
							2 - Classified Salaries	\$27,400	\$27,400
							3 - Benefits	\$88,161	\$88,161
	4 - Books & Supplies	\$662					\$662		
6105 Ece-child Development Programs Total		\$263,096					\$263,096		
7815 State Preschool One-Time Funds	4 - Books & Supplies	\$12,000					\$12,000		
7815 State Preschool One-Time Funds Total		\$12,000					\$12,000		
9186 "First 5" Measure AA	2 - Classified Salaries	\$23,493					\$23,493		
	3 - Benefits	\$34,139					\$34,139		
	4 - Books & Supplies	\$4,889					\$4,889		
	9186 "First 5" Measure AA Total						\$62,521	\$62,521	
101 Allendale Total		\$337,617					\$337,617		
102 Bella Vista	9186 "First 5" Measure AA	2 - Classified Salaries					\$26,579	\$26,579	
		3 - Benefits					\$4,053	\$4,053	
		4 - Books & Supplies					\$4,907	\$4,907	
		9186 "First 5" Measure AA Total						\$35,539	\$35,539
102 Bella Vista Total		\$35,539					\$35,539		
103 Brookfield	6105 Ece-child Development Programs	1 - Certificated Salaries					\$15,772	\$15,772	
		3 - Benefits					\$6,898	\$6,898	
		6105 Ece-child Development Programs Total						\$22,671	\$22,671
		7815 State Preschool One-Time Funds					1 - Certificated Salaries	\$73,809	\$73,809
		3 - Benefits					\$37,417	\$37,417	
		4 - Books & Supplies					\$7,000	\$7,000	
		7815 State Preschool One-Time Funds Total						\$118,226	\$118,226
		9186 "First 5" Measure AA					2 - Classified Salaries	\$23,579	\$23,579
					3 - Benefits	\$44,715	\$44,715		
					4 - Books & Supplies	\$4,907	\$4,907		
					9186 "First 5" Measure AA Total		\$73,201	\$73,201	
		103 Brookfield Total				\$214,098	\$214,098		
		105 Burckhalter			9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393	
						3 - Benefits	\$14,300	\$14,300	
						4 - Books & Supplies	\$4,244	\$4,244	
9186 "First 5" Measure AA Total						\$38,938	\$38,938		
105 Burckhalter Total			\$38,938	\$38,938					
107 East Oakland Pride	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579					

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Elementary School	107 East Oakland Pride	9186 "First 5" Measure AA	3 - Benefits	\$21,809	\$21,809
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$50,295	\$50,295
		107 East Oakland Pride Total			\$50,295	\$50,295
		108 Cleveland	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300
				4 - Books & Supplies	\$4,244	\$4,244
			9186 "First 5" Measure AA Total		\$38,938	\$38,938
		108 Cleveland Total			\$38,938	\$38,938
		112 Greenleaf Elementary	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300
				4 - Books & Supplies	\$4,244	\$4,244
			9186 "First 5" Measure AA Total		\$38,938	\$38,938
		112 Greenleaf Elementary Total			\$38,938	\$38,938
		114 Global Family School	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$45,545	\$45,545
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$74,031	\$74,031
		114 Global Family School Total			\$74,031	\$74,031
		115 Emerson Elementary	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,474	\$21,474
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$49,960	\$49,960
		115 Emerson Elementary Total			\$49,960	\$49,960
		116 Franklin	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$34,173	\$34,173
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$62,659	\$62,659
		116 Franklin Total			\$62,659	\$62,659
		117 Fruitvale	6105 Ece-child Development Programs	1 - Certificated Salaries	\$16,368	\$16,368
				3 - Benefits	\$6,435	\$6,435
			6105 Ece-child Development Programs Total		\$22,803	\$22,803
			7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$2,415	\$2,415
				3 - Benefits	\$585	\$585
				4 - Books & Supplies	\$5,000	\$5,000
			7815 State Preschool One-Time Funds Total		\$8,000	\$8,000
			9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,123	\$9,123
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$37,609	\$37,609
		117 Fruitvale Total			\$68,411	\$68,411
		118 Garfield	6105 Ece-child Development Programs	1 - Certificated Salaries	\$14,428	\$14,428
				2 - Classified Salaries	\$34,644	\$34,644
				3 - Benefits	\$55,015	\$55,015
			6105 Ece-child Development Programs Total		\$104,087	\$104,087
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$4,325	\$4,325
				3 - Benefits	\$1,675	\$1,675
				4 - Books & Supplies	\$6,000	\$6,000
			7815 State Preschool One-Time Funds Total		\$12,000	\$12,000
			9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,156	\$9,156
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$37,642	\$37,642
		118 Garfield Total			\$153,729	\$153,729
		119 Glenview	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,809	\$21,809
				4 - Books & Supplies	\$4,907	\$4,907

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Elementary School	119 Glenview	9186 "First 5" Measure AA Total		\$50,295	\$50,295
		119 Glenview Total			\$50,295	\$50,295
		121 La Escuelita	9186 "First 5" Measure AA	2 - Classified Salaries	\$26,579	\$26,579
				3 - Benefits	\$9,495	\$9,495
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$40,981	\$40,981
		121 La Escuelita Total			\$40,981	\$40,981
		122 Grass Valley	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300
				4 - Books & Supplies	\$4,244	\$4,244
			9186 "First 5" Measure AA Total		\$38,938	\$38,938
		122 Grass Valley Total			\$38,938	\$38,938
		125 Highland Community School	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,669	\$23,669
				3 - Benefits	\$34,219	\$34,219
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$62,795	\$62,795
		125 Highland Community School Total			\$62,795	\$62,795
		131 Laurel Elementary	9186 "First 5" Measure AA	2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$27,158	\$27,158
				4 - Books & Supplies	\$9,814	\$9,814
			9186 "First 5" Measure AA Total		\$84,130	\$84,130
		131 Laurel Elementary Total			\$84,130	\$84,130
		133 Lincoln	9186 "First 5" Measure AA	2 - Classified Salaries	\$43,972	\$43,972
				3 - Benefits	\$22,890	\$22,890
				4 - Books & Supplies	\$9,152	\$9,152
			9186 "First 5" Measure AA Total		\$76,014	\$76,014
		133 Lincoln Total			\$76,014	\$76,014
		138 Markham	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$11,299	\$11,299
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$39,785	\$39,785
		138 Markham Total			\$39,785	\$39,785
		142 Joaquin Miller	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,123	\$9,123
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$37,609	\$37,609
		142 Joaquin Miller Total			\$37,609	\$37,609
		143 Montclair	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,123	\$9,123
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$37,609	\$37,609
		143 Montclair Total			\$37,609	\$37,609
		145 Peralta	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,474	\$21,474
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$49,960	\$49,960
		145 Peralta Total			\$49,960	\$49,960
		146 Piedmont Avenue	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,809	\$21,809
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$50,295	\$50,295
		146 Piedmont Avenue Total			\$50,295	\$50,295
		151 Sequoia	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300
				4 - Books & Supplies	\$4,244	\$4,244
			9186 "First 5" Measure AA Total		\$38,938	\$38,938
		151 Sequoia Total			\$38,938	\$38,938

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Elementary School	157 Thornhill	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$43,882	\$43,882
				4 - Books & Supplies	\$4,907	\$4,907
				9186 "First 5" Measure AA Total	\$72,368	\$72,368
		157 Thornhill Total			\$72,368	\$72,368
		160 Lockwood Steam Academy	6105 Ece-child Development Programs	1 - Certificated Salaries	\$15,892	\$15,892
				3 - Benefits	\$7,402	\$7,402
				6105 Ece-child Development Programs Total	\$23,294	\$23,294
				7815 State Preschool One-Time Funds	\$8,000	\$8,000
				7815 State Preschool One-Time Funds Total	\$8,000	\$8,000
		9186 "First 5" Measure AA	2 - Classified Salaries		\$23,579	\$23,579
				3 - Benefits	\$9,123	\$9,123
				4 - Books & Supplies	\$4,907	\$4,907
				9186 "First 5" Measure AA Total	\$37,609	\$37,609
		160 Lockwood Steam Academy Total			\$68,903	\$68,903
		169 Oakland Academy of Knowledge	6105 Ece-child Development Programs	1 - Certificated Salaries	\$121,349	\$121,349
				3 - Benefits	\$43,342	\$43,342
				6105 Ece-child Development Programs Total	\$164,692	\$164,692
				7815 State Preschool One-Time Funds	\$34,442	\$34,442
		9186 "First 5" Measure AA	2 - Classified Salaries		\$23,579	\$23,579
				3 - Benefits	\$21,474	\$21,474
				4 - Books & Supplies	\$4,907	\$4,907
				9186 "First 5" Measure AA Total	\$49,960	\$49,960
		169 Oakland Academy of Knowledge Total			\$285,870	\$285,870
		175 Manzanita Seed	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,809	\$21,809
				4 - Books & Supplies	\$4,907	\$4,907
				9186 "First 5" Measure AA Total	\$50,295	\$50,295
		175 Manzanita Seed Total			\$50,295	\$50,295
		177 Esperanza Academy	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$46,377	\$46,377
				4 - Books & Supplies	\$4,907	\$4,907
				9186 "First 5" Measure AA Total	\$74,863	\$74,863
		177 Esperanza Academy Total			\$74,863	\$74,863
		178 Bridges Academy @ Melrose	6105 Ece-child Development Programs	1 - Certificated Salaries	\$87,965	\$87,965
				2 - Classified Salaries	\$29,310	\$29,310
				3 - Benefits	\$58,950	\$58,950
				6105 Ece-child Development Programs Total	\$176,225	\$176,225
		9186 "First 5" Measure AA	2 - Classified Salaries		\$24,757	\$24,757
				3 - Benefits	\$8,984	\$8,984
				4 - Books & Supplies	\$8,000	\$8,000
				7815 State Preschool One-Time Funds Total	\$41,741	\$41,741
		9186 "First 5" Measure AA	2 - Classified Salaries		\$23,579	\$23,579
				3 - Benefits	\$44,727	\$44,727
				4 - Books & Supplies	\$4,907	\$4,907
				9186 "First 5" Measure AA Total	\$73,213	\$73,213
		178 Bridges Academy @ Melrose Total			\$291,179	\$291,179
		179 Manzanita Community School	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300
				4 - Books & Supplies	\$4,244	\$4,244
				9186 "First 5" Measure AA Total	\$38,938	\$38,938
		179 Manzanita Community School Total			\$38,938	\$38,938
		180 KAISER EARLY CHILDHOOD CENTER	6105 Ece-child Development Programs	1 - Certificated Salaries	\$60,169	\$60,169
				3 - Benefits	\$28,782	\$28,782

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Elementary School	180 KAISER EARLY CHILDHOOD CENTER	6105 Ece-child Development Programs Total		\$88,951	\$88,951
			9186 "First 5" Measure AA	2 - Classified Salaries	\$94,130	\$94,130
				3 - Benefits	\$42,063	\$42,063
				4 - Books & Supplies	\$18,966	\$18,966
			9186 "First 5" Measure AA Total		\$155,159	\$155,159
		180 KAISER EARLY CHILDHOOD CENTER Total			\$244,110	\$244,110
		181 Encompass Academy	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,123	\$9,123
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$37,609	\$37,609
		181 Encompass Academy Total			\$37,609	\$37,609
		182 Martin Luther King Jr. K-3	6105 Ece-child Development Programs	1 - Certificated Salaries	\$15,772	\$15,772
				3 - Benefits	\$6,269	\$6,269
			6105 Ece-child Development Programs Total		\$22,041	\$22,041
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$27,927	\$27,927
				3 - Benefits	\$10,700	\$10,700
				4 - Books & Supplies	\$7,000	\$7,000
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			7815 State Preschool One-Time Funds Total		\$50,626	\$50,626
			9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$14,771	\$14,771
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$43,257	\$43,257
		182 Martin Luther King Jr. K-3 Total			\$115,924	\$115,924
		183 Prescott	6105 Ece-child Development Programs	1 - Certificated Salaries	\$16,022	\$16,022
				3 - Benefits	\$5,093	\$5,093
				4 - Books & Supplies	\$1,000	\$1,000
			6105 Ece-child Development Programs Total		\$22,115	\$22,115
			7815 State Preschool One-Time Funds	4 - Books & Supplies	\$8,000	\$8,000
			7815 State Preschool One-Time Funds Total		\$8,000	\$8,000
			9186 "First 5" Measure AA	2 - Classified Salaries	\$21,986	\$21,986
				3 - Benefits	\$24,053	\$24,053
				4 - Books & Supplies	\$4,576	\$4,576
			9186 "First 5" Measure AA Total		\$50,615	\$50,615
		183 Prescott Total			\$80,730	\$80,730
		186 International Community School	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300
				4 - Books & Supplies	\$4,244	\$4,244
			9186 "First 5" Measure AA Total		\$38,938	\$38,938
		186 International Community School Total			\$38,938	\$38,938
		193 Reach Academy	6105 Ece-child Development Programs	1 - Certificated Salaries	\$111,606	\$111,606
				3 - Benefits	\$54,533	\$54,533
			6105 Ece-child Development Programs Total		\$166,139	\$166,139
			7815 State Preschool One-Time Funds	4 - Books & Supplies	\$12,000	\$12,000
			7815 State Preschool One-Time Funds Total		\$12,000	\$12,000
			9186 "First 5" Measure AA	2 - Classified Salaries	\$26,579	\$26,579
				3 - Benefits	\$12,993	\$12,993
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$44,479	\$44,479
		193 Reach Academy Total			\$222,618	\$222,618
		187 HINTIL CDC	9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,123	\$9,123
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$37,609	\$37,609
		187 HINTIL CDC Total			\$37,609	\$37,609
		104 Burbank	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Elementary School	104 Burbank	9186 "First 5" Measure AA	4 - Books & Supplies	\$4,244	\$4,244
			9186 "First 5" Measure AA Total		\$38,938	\$38,938
		104 Burbank Total			\$38,938	\$38,938
	Elementary School Total				\$3,469,398	\$3,469,398
	Middle School	194 Sankofa United Elem	6105 Ece-child Development Programs	1 - Certificated Salaries	\$14,385	\$14,385
				2 - Classified Salaries	\$31,898	\$31,898
				3 - Benefits	\$53,913	\$53,913
			6105 Ece-child Development Programs Total		\$100,196	\$100,196
			7815 State Preschool One-Time Funds	4 - Books & Supplies	\$12,000	\$12,000
			7815 State Preschool One-Time Funds Total		\$12,000	\$12,000
			9186 "First 5" Measure AA	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,123	\$9,123
				4 - Books & Supplies	\$4,907	\$4,907
			9186 "First 5" Measure AA Total		\$37,609	\$37,609
		194 Sankofa United Elem Total			\$149,805	\$149,805
		235 Melrose Leadership Acad	9186 "First 5" Measure AA	2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$14,300	\$14,300
				4 - Books & Supplies	\$4,244	\$4,244
			9186 "First 5" Measure AA Total		\$38,938	\$38,938
		235 Melrose Leadership Acad Total			\$38,938	\$38,938
	Middle School Total				\$188,743	\$188,743
	Child Development	802 Arroyo Viejo	6105 Ece-child Development Programs	1 - Certificated Salaries	\$278,035	\$278,035
				2 - Classified Salaries	\$161,607	\$161,607
				3 - Benefits	\$258,013	\$258,013
			6105 Ece-child Development Programs Total		\$697,654	\$697,654
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$26,724	\$26,724
				3 - Benefits	\$23,029	\$23,029
			7815 State Preschool One-Time Funds Total		\$49,753	\$49,753
		802 Arroyo Viejo Total			\$747,406	\$747,406
		803 Burbank State Preschool Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$58,346	\$57,927
				3 - Benefits	\$60,444	\$60,863
				4 - Books & Supplies	\$12,143	\$12,143
			6105 Ece-child Development Programs Total		\$130,932	\$130,932
		803 Burbank State Preschool Cdc Total			\$130,932	\$130,932
		805 Bella Vista Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$327,522	\$327,522
				2 - Classified Salaries	\$157,902	\$157,902
				3 - Benefits	\$339,976	\$339,976
			6105 Ece-child Development Programs Total		\$825,399	\$825,399
			7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$65,858	\$65,858
				3 - Benefits	\$61,121	\$61,121
			7815 State Preschool One-Time Funds Total		\$126,978	\$126,978
		805 Bella Vista Cdc Total			\$952,378	\$952,378
		806 Brookfield Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$126,067	\$126,067
				2 - Classified Salaries	\$27,400	\$27,400
				3 - Benefits	\$98,544	\$98,544
			6105 Ece-child Development Programs Total		\$252,010	\$252,010
		806 Brookfield Cdc Total			\$252,010	\$252,010
		807 Cox Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$87,465	\$87,465
				3 - Benefits	\$95,068	\$95,068
				4 - Books & Supplies	\$5,702	\$5,702
			6105 Ece-child Development Programs Total		\$188,235	\$188,235
		807 Cox Cdc Total			\$188,235	\$188,235
		808 Garfield State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$87,909	\$87,909
				2 - Classified Salaries	\$28,439	\$28,439
				3 - Benefits	\$116,262	\$116,262
			6105 Ece-child Development Programs Total		\$232,611	\$232,611
		808 Garfield State Preschool Cdc Total			\$232,611	\$232,611

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Child Development	809 International Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$236,831	\$236,831
				2 - Classified Salaries	\$128,812	\$128,812
				3 - Benefits	\$294,171	\$294,171
			6105 Ece-child Development Programs Total		\$659,814	\$659,814
		809 International Cdc Total			\$659,814	\$659,814
		811 Emerson Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$90,086	\$90,086
				3 - Benefits	\$33,233	\$33,233
			5025 Cd Fcc Center-based,fctr,fhud Total		\$123,319	\$123,319
		6105 Ece-child Development Programs	1 - Certificated Salaries		\$174,792	\$174,792
				2 - Classified Salaries	\$85,587	\$85,587
				3 - Benefits	\$172,211	\$172,211
			6105 Ece-child Development Programs Total		\$432,590	\$432,590
		7815 State Preschool One-Time Funds	2 - Classified Salaries		\$26,713	\$26,713
				3 - Benefits	\$22,991	\$22,991
				4 - Books & Supplies	\$5,560	\$5,560
			7815 State Preschool One-Time Funds Total		\$55,264	\$55,264
		811 Emerson Cdc Total			\$611,173	\$611,173
		812 Kaiser Early Childhood Center	6105 Ece-child Development Programs	1 - Certificated Salaries	\$230,711	\$230,711
				2 - Classified Salaries	\$65,622	\$65,622
				3 - Benefits	\$149,986	\$149,986
			6105 Ece-child Development Programs Total		\$446,320	\$446,320
		7815 State Preschool One-Time Funds	2 - Classified Salaries		\$122,734	\$122,734
				3 - Benefits	\$90,394	\$90,394
				4 - Books & Supplies	\$13,879	\$13,879
			7815 State Preschool One-Time Funds Total		\$227,007	\$227,007
		9186 "First 5" Measure AA	1 - Certificated Salaries		\$103,957	\$103,957
				3 - Benefits	\$60,807	\$60,807
				6 - Capital Outlay	\$0	\$0
			9186 "First 5" Measure AA Total		\$164,764	\$164,764
		812 Kaiser Early Childhood Center Total			\$838,090	\$838,090
		815 Highland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$130,874	\$130,874
				2 - Classified Salaries	\$89,540	\$89,540
				3 - Benefits	\$171,620	\$171,620
			6105 Ece-child Development Programs Total		\$392,033	\$392,033
		9186 "First 5" Measure AA	6 - Capital Outlay		\$0	\$25,333
					\$0	\$25,333
		815 Highland Cdc Total			\$392,033	\$417,366
		817 Jefferson Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$205,719	\$205,719
				2 - Classified Salaries	\$142,855	\$142,855
				3 - Benefits	\$246,864	\$246,864
			6105 Ece-child Development Programs Total		\$595,439	\$595,439
		9186 "First 5" Measure AA	5 - Other Services and Operating Expenditures		\$0	\$2,390
				6 - Capital Outlay	\$0	\$438,765
					\$0	\$441,155
		817 Jefferson Cdc Total			\$595,439	\$1,036,593
		819 Centro Infantil De La Raza	6105 Ece-child Development Programs	1 - Certificated Salaries	\$246,394	\$246,394
				2 - Classified Salaries	\$94,848	\$94,848
				3 - Benefits	\$229,755	\$229,755
			6105 Ece-child Development Programs Total		\$570,997	\$570,997
		7815 State Preschool One-Time Funds	2 - Classified Salaries		\$31,844	\$31,844
				3 - Benefits	\$27,561	\$27,561
			7815 State Preschool One-Time Funds Total		\$59,405	\$59,405
		819 Centro Infantil De La Raza Total			\$630,401	\$630,401
		820 Laurel Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$333,515	\$333,515
				2 - Classified Salaries	\$180,658	\$180,658
				3 - Benefits	\$415,944	\$415,944
			6105 Ece-child Development Programs Total		\$930,117	\$930,117

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Child Development	820 Laurel Cdc Total			\$930,117	\$930,117
		822 MI King, Jr Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$45,288	\$45,288
				2 - Classified Salaries	\$61,634	\$61,634
				3 - Benefits	\$114,926	\$114,926
			6105 Ece-child Development Programs Total		\$221,848	\$221,848
		822 MI King, Jr Cdc Total			\$221,848	\$221,848
		823 Lockwood Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$257,995	\$257,995
				2 - Classified Salaries	\$87,148	\$87,148
				3 - Benefits	\$175,592	\$175,592
			6105 Ece-child Development Programs Total		\$520,735	\$520,735
		823 Lockwood Cdc Total			\$520,735	\$520,735
		824 Yuk Yau Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$33,046	\$33,046
				3 - Benefits	\$14,194	\$14,194
			5025 Cd Fcc Center-based,fctr,fhud Total		\$47,239	\$47,239
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$306,678	\$306,678
				2 - Classified Salaries	\$214,305	\$214,305
				3 - Benefits	\$424,070	\$424,070
			6105 Ece-child Development Programs Total		\$945,053	\$945,053
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$28,932	\$28,932
				3 - Benefits	\$25,897	\$25,897
				4 - Books & Supplies	\$5,940	\$5,940
			7815 State Preschool One-Time Funds Total		\$60,769	\$60,769
			9186 "First 5" Measure AA	6 - Capital Outlay	\$0	\$55,000
			9186 "First 5" Measure AA Total		\$0	\$55,000
		824 Yuk Yau Cdc Total			\$1,053,062	\$1,108,062
		825 Harriet Tubman Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$276,869	\$276,869
				2 - Classified Salaries	\$155,469	\$155,469
				3 - Benefits	\$293,096	\$293,096
			6105 Ece-child Development Programs Total		\$725,435	\$725,435
		825 Harriet Tubman Cdc Total			\$725,435	\$725,435
		827 Lockwood Pre-k	6105 Ece-child Development Programs	1 - Certificated Salaries	\$71,983	\$71,983
				2 - Classified Salaries	\$28,542	\$28,542
				3 - Benefits	\$76,685	\$76,685
			6105 Ece-child Development Programs Total		\$177,210	\$177,210
		827 Lockwood Pre-k Total			\$177,210	\$177,210
		829 Manzanita Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$77,019	\$77,019
				3 - Benefits	\$54,888	\$54,888
			5025 Cd Fcc Center-based,fctr,fhud Total		\$131,908	\$131,908
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$304,303	\$304,303
				2 - Classified Salaries	\$149,418	\$149,418
				3 - Benefits	\$322,091	\$322,091
			6105 Ece-child Development Programs Total		\$775,813	\$775,813
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$27,400	\$27,400
				3 - Benefits	\$23,415	\$23,415
				4 - Books & Supplies	\$5,702	\$5,702
			7815 State Preschool One-Time Funds Total		\$56,516	\$56,516
		829 Manzanita Cdc Total			\$964,237	\$964,237
		831 United Nations Early Childhood	6105 Ece-child Development Programs	1 - Certificated Salaries	\$558,853	\$558,853
				2 - Classified Salaries	\$430,960	\$430,960
				3 - Benefits	\$666,565	\$666,565
			6105 Ece-child Development Programs Total		\$1,656,378	\$1,656,378
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$92,355	\$92,355
				3 - Benefits	\$42,072	\$42,072
			7815 State Preschool One-Time Funds Total		\$134,427	\$134,427
		831 United Nations Early Childhood Total			\$1,790,805	\$1,790,805
		838 Stonehurst Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$251,278	\$251,278
				2 - Classified Salaries	\$188,089	\$188,089

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Child Development	838 Stonehurst Cdc	6105 Ece-child Development Programs	3 - Benefits	\$302,191	\$302,191
			6105 Ece-child Development Programs Total		\$741,558	\$741,558
		838 Stonehurst Cdc Total			\$741,558	\$741,558
		840 Hintil Kuu Ca	6105 Ece-child Development Programs	1 - Certificated Salaries	\$87,636	\$87,636
				2 - Classified Salaries	\$29,508	\$29,508
				3 - Benefits	\$70,431	\$70,431
			6105 Ece-child Development Programs Total		\$187,574	\$187,574
			9186 "First 5" Measure AA	6 - Capital Outlay	\$0	\$0
			9186 "First 5" Measure AA Total		\$0	\$0
		840 Hintil Kuu Ca Total			\$187,574	\$187,574
		861 Woodland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$180,180	\$180,180
				2 - Classified Salaries	\$66,592	\$66,592
				3 - Benefits	\$200,379	\$200,379
			6105 Ece-child Development Programs Total		\$447,151	\$447,151
		861 Woodland Cdc Total			\$447,151	\$447,151
		862 Fruitvale Pre-kindergarten	6105 Ece-child Development Programs	1 - Certificated Salaries	\$105,957	\$105,957
				2 - Classified Salaries	\$27,400	\$27,400
				3 - Benefits	\$77,164	\$77,164
			6105 Ece-child Development Programs Total		\$210,521	\$210,521
		862 Fruitvale Pre-kindergarten Total			\$210,521	\$210,521
	Child Development Total				\$14,200,776	\$14,722,264
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$673,336	\$673,336
			7690 On-Behalf Pension Contribution Total		\$673,336	\$673,336
		601 General Fund - Restricted Total			\$673,336	\$673,336
		612 Child Development Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$673,336	\$673,336
			7690 On-Behalf Pension Contribution Total		\$673,336	\$673,336
			5025 Cd Fcc Center-based,fctr,fhud	8 - Revenue - Federal Revenue	\$992,436	\$992,436
			5025 Cd Fcc Center-based,fctr,fhud Total		\$992,436	\$992,436
			6052 Prek Family Literacy Support	8 - Revenue - Other State	\$7,500	\$7,500
			6052 Prek Family Literacy Support Total		\$7,500	\$7,500
			6105 Ece-child Development Programs	8 - Revenue - Other State	\$23,519,500	\$23,519,500
			6105 Ece-child Development Programs Total		\$23,519,500	\$23,519,500
			6128 Inclusive Early Educ Exp Prog	8 - Revenue - Other State	\$0	\$437,147
			6128 Inclusive Early Educ Exp Prog Total		\$0	\$437,147
			9960 State Dated Warrants	8 - Revenue - Local Revenue	\$1,500	\$1,500
			9960 State Dated Warrants Total		\$1,500	\$1,500
			6053 Universal PreK Planning	8 - Revenue - Other State	\$0	\$117,404
			6053 Universal PreK Planning Total		\$0	\$117,404
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$1,111,945	\$1,111,945
			9860 Interest Revenue Pool Total		\$1,111,945	\$1,111,945
			9186 "First 5" Measure AA	8 - Revenue - Local Revenue	\$14,169,276	\$14,169,276
			9186 "First 5" Measure AA Total		\$14,169,276	\$14,169,276
			#N/A	8 - Revenue - Other State	\$66,332	\$66,332
			#N/A Total		\$66,332	\$66,332
			6040 State Alternative Payment CAPP	8 - Revenue - Other State	\$658,582	\$1,168,296
			6040 State Alternative Payment CAPP Total		\$658,582	\$1,168,296
		612 Child Development Fund Total			\$41,200,407	\$42,264,671
		864 Sankofa State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$92,318	\$92,318
				2 - Classified Salaries	\$31,898	\$31,898
				3 - Benefits	\$47,034	\$47,034
			6105 Ece-child Development Programs Total		\$171,251	\$171,251
			7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$73,004	\$73,004
				3 - Benefits	\$37,222	\$37,222
			7815 State Preschool One-Time Funds Total		\$110,226	\$110,226
		864 Sankofa State Preschool Cdc Total			\$281,477	\$281,477
		907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	\$38,482	\$38,482
				3 - Benefits	\$27,669	\$27,669

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Central Office	907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	4 - Books & Supplies	\$7,932	\$7,932
			5025 Cd Fcc Center-based,fctr,fhud Total		\$74,083	\$74,083
		6105 Ece-child Development Programs		2 - Classified Salaries	\$153,928	\$153,928
				3 - Benefits	\$110,680	\$110,680
				4 - Books & Supplies	\$77,603	\$123,479
		6105 Ece-child Development Programs Total			\$342,211	\$388,088
				1 - Certificated Salaries	\$173,362	\$173,362
				2 - Classified Salaries	\$688,712	\$688,712
				3 - Benefits	\$517,759	\$517,759
				4 - Books & Supplies	\$142,530	\$142,530
		9186 "First 5" Measure AA				
				1 - Certificated Salaries	\$173,362	\$173,362
				2 - Classified Salaries	\$688,712	\$688,712
				3 - Benefits	\$517,759	\$517,759
				4 - Books & Supplies	\$142,530	\$142,530
		9186 "First 5" Measure AA Total			\$1,522,363	\$1,522,363
		907 Student Assignment Total			\$1,938,657	\$1,984,534
		910 Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$266,262	\$266,262
				2 - Classified Salaries	\$73,708	\$73,708
				3 - Benefits	\$165,629	\$165,629
				4 - Books & Supplies	\$74,617	\$74,617
				7 - Other Outgo Transfers of Indirect Cost	\$35,671	\$35,671
		5025 Cd Fcc Center-based,fctr,fhud Total			\$615,887	\$615,887
		6052 Prek Family Literacy Support		5 - Other Services and Operating Expenditures	\$7,249	\$7,249
				7 - Other Outgo Transfers of Indirect Cost	\$251	\$251
		6052 Prek Family Literacy Support Total			\$7,500	\$7,500
		6105 Ece-child Development Programs		1 - Certificated Salaries	\$1,699,814	\$1,699,814
				2 - Classified Salaries	\$742,085	\$747,085
				3 - Benefits	\$1,010,562	\$1,010,562
				4 - Books & Supplies	\$1,902,113	\$1,935,698
				5 - Other Services and Operating Expenditures	\$1,964,649	\$915,126
				6 - Capital Outlay	\$760,000	\$760,000
				7 - Other Outgo Transfers of Indirect Cost	\$787,078	\$787,078
		6105 Ece-child Development Programs Total			\$8,866,302	\$7,855,364
		6128 Inclusive Early Educ Exp Prog		1 - Certificated Salaries	\$0	\$48,294
				2 - Classified Salaries	\$0	\$28,831
				3 - Benefits	\$0	\$22,875
				4 - Books & Supplies	\$0	\$33,697
				5 - Other Services and Operating Expenditures	\$0	\$303,450
		6128 Inclusive Early Educ Exp Prog Total			\$0	\$437,147
		6053 Universal PreK Planning		4 - Books & Supplies	\$0	\$113,477
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,926
		6053 Universal PreK Planning Total			\$0	\$117,404
		7815 State Preschool One-Time Funds		1 - Certificated Salaries	\$1,151,744	\$1,151,744
				2 - Classified Salaries	\$583,271	\$583,271
				3 - Benefits	\$759,134	\$759,134
				4 - Books & Supplies	\$2,029,734	\$1,959,054
				5 - Other Services and Operating Expenditures	\$690,000	\$820,000
				6 - Capital Outlay	\$1,800,000	\$1,800,000
				7 - Other Outgo Transfers of Indirect Cost	\$211,785	\$211,785
		7815 State Preschool One-Time Funds Total			\$7,225,668	\$7,284,987
		9186 "First 5" Measure AA		1 - Certificated Salaries	\$2,647,118	\$2,647,118
				2 - Classified Salaries	\$1,362,628	\$1,362,628
				3 - Benefits	\$2,068,413	\$2,068,413
				4 - Books & Supplies	\$926,138	\$983,152
				5 - Other Services and Operating Expenditures	\$725,000	\$725,000
				6 - Capital Outlay	\$2,000,000	\$1,478,512
				7 - Other Outgo Transfers of Indirect Cost	\$406,976	\$406,976
		9186 "First 5" Measure AA Total			\$10,136,272	\$9,671,798
		#N/A		1 - Certificated Salaries	\$73,004	\$73,004
				3 - Benefits	\$37,222	\$37,222
				4 - Books & Supplies	\$17,779	\$17,779

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Central Office	910 Early Childhood Development	#N/A	7 - Other Outgo Transfers of Indirect Cost	\$4,429	\$4,429
			#N/A Total		\$132,434	\$132,434
			6040 State Alternative Payment CAPP	1 - Certificated Salaries	\$146,008	\$146,008
				2 - Classified Salaries	\$52,100	\$52,100
				3 - Benefits	\$116,228	\$116,228
				4 - Books & Supplies	\$195,995	\$684,294
				6 - Capital Outlay	\$130,594	\$130,594
				7 - Other Outgo Transfers of Indirect Cost	\$17,657	\$39,071
			6040 State Alternative Payment CAPP Total		\$658,582	\$1,168,296
		910 Early Childhood Development Total		\$27,642,645	\$27,290,817	
		948 Research Assessment & Data	9186 "First 5" Measure AA	2 - Classified Salaries	\$114,310	\$114,310
				3 - Benefits	\$79,798	\$79,798
				4 - Books & Supplies	\$23,751	\$23,751
			9186 "First 5" Measure AA Total		\$217,858	\$217,858
		948 Research Assessment & Data Total		\$217,858	\$217,858	
	Central Office Total				\$71,954,380	\$72,712,692
12 Child Development Fund Total					\$89,813,297	\$91,093,097
13 Cafeteria Fund	Central Office	613 Cafeteria Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$24,074	\$24,074
			7690 On-Behalf Pension Contribution Total		\$24,074	\$24,074
			5310 Child Nutrition School Program	8 - Revenue - Federal Revenue	\$16,412,798	\$16,412,798
				8 - Revenue - Other State	\$7,443,014	\$7,443,014
				8 - Revenue - Local Revenue	\$42,055	\$42,055
			5310 Child Nutrition School Program Total		\$23,897,867	\$23,897,867
			5320 Child Nutrition Ccfp Claims	8 - Revenue - Federal Revenue	\$5,814,958	\$5,814,958
				8 - Revenue - Other State	\$15,000	\$15,000
			5320 Child Nutrition Ccfp Claims Total		\$5,829,958	\$5,829,958
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$1,498,543	\$1,498,543
			9860 Interest Revenue Pool Total		\$1,498,543	\$1,498,543
		613 Cafeteria Fund Total		\$31,250,442	\$31,250,442	
		991 Food Services	7690 On-Behalf Pension Contribution	3 - Benefits	\$24,074	\$24,074
			7690 On-Behalf Pension Contribution Total		\$24,074	\$24,074
			5310 Child Nutrition School Program	2 - Classified Salaries	\$10,007,771	\$10,007,771
				3 - Benefits	\$7,775,270	\$7,775,270
				4 - Books & Supplies	\$25,975,218	\$26,025,225
				5 - Other Services and Operating Expenditures	-\$5,787,336	-\$5,118,836
				6 - Capital Outlay	\$6,260,000	\$6,260,000
				7 - Other Outgo Transfers of Indirect Cost	\$227,330	\$227,330
			5310 Child Nutrition School Program Total		\$44,458,254	\$45,176,761
			5320 Child Nutrition Ccfp Claims	5 - Other Services and Operating Expenditures	\$7,146,560	\$7,146,560
			5320 Child Nutrition Ccfp Claims	7 - Other Outgo Transfers of Indirect Cost	\$296,161	\$296,161
					\$7,442,721	\$7,442,721
		991 Food Services Total		\$51,925,049	\$52,643,556	
	Central Office Total				\$83,175,491	\$83,893,998
13 Cafeteria Fund Total					\$83,175,491	\$83,893,998
14 Deferred Maint Fund	Elementary School	106 Chabot	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$28,834
			9914 Deferred Maintenance Fund Total		\$0	\$28,834
		106 Chabot Total		\$0	\$28,834	
		115 Emerson Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$328,936
			9914 Deferred Maintenance Fund Total		\$0	\$328,936
		115 Emerson Elementary Total		\$0	\$328,936	
		116 Franklin	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$121,880
			9914 Deferred Maintenance Fund Total		\$0	\$121,880
		116 Franklin Total		\$0	\$121,880	
		138 Markham	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$63,794
			9914 Deferred Maintenance Fund Total		\$0	\$63,794
		138 Markham Total		\$0	\$63,794	
		160 Lockwood Steam Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$219,740

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
14 Deferred Maint Fund	Elementary School	160 Lockwood Steam Academy	9914 Deferred Maintenance Fund Total		\$0	\$219,740	
		160 Lockwood Steam Academy Total		\$0	\$219,740		
		165 Acorn Woodland K-5	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$218,891	
		9914 Deferred Maintenance Fund Total		\$0	\$218,891		
		165 Acorn Woodland K-5 Total		\$0	\$218,891		
		Elementary School Total		\$0	\$982,076		
		Middle School	210 Edna Brewer Middle	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$64,762
			9914 Deferred Maintenance Fund Total		\$0	\$64,762	
			210 Edna Brewer Middle Total		\$0	\$64,762	
			213 Westlake Middle	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$230,810
	9914 Deferred Maintenance Fund Total		\$0	\$230,810			
	213 Westlake Middle Total		\$0	\$230,810			
	Middle School Total		\$0	\$295,572			
	Central Office	614 Deferred Maintenance Fund	9914 Deferred Maintenance Fund	8 - Revenue - Local Revenue	\$204,991	\$204,991	
				8 - Interfund Transfers IN	\$3,000,000	\$3,000,000	
		9914 Deferred Maintenance Fund Total		\$3,204,991	\$3,204,991		
		614 Deferred Maintenance Fund Total		\$3,204,991	\$3,204,991		
		988 Buildings & Grounds	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$3,929,442	\$2,651,794	
		9914 Deferred Maintenance Fund Total		\$3,929,442	\$2,651,794		
		988 Buildings & Grounds Total		\$3,929,442	\$2,651,794		
	Central Office Total		\$7,134,433	\$5,856,785			
	14 Deferred Maint Fund Total					\$7,134,433	\$7,134,433
	21 Building Fund	Elementary School	103 Brookfield	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$67,659
			9657 Measure Y Series 2023A NonTax Total		\$0	\$67,659	
			103 Brookfield Total		\$0	\$67,659	
			107 East Oakland Pride	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$50,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$50,000	
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$5,000,000	\$1,766,357	
9657 Measure Y Series 2023A NonTax Total			\$5,000,000	\$1,766,357			
107 East Oakland Pride Total			\$5,000,000	\$1,816,357			
109 Cole			9650 Measure J Gn Oblq Series 2019a	6 - Capital Outlay	\$0	\$96,060	
9650 Measure J Gn Oblq Series 2019a Total			\$0	\$96,060			
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$445,694	\$360,694	
9655 Measure Y Series 2021A NonTax Total			\$445,694	\$360,694			
			9750 Measure J Gn Oblq Series 2019b	6 - Capital Outlay	\$0	\$116,092	
9750 Measure J Gn Oblq Series 2019b Total			\$0	\$116,092			
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$30,000	
9799 G.o. Bonds Series 2016a Total			\$0	\$30,000			
109 Cole Total			\$445,694	\$602,847			
116 Franklin			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$58,730	
9657 Measure Y Series 2023A NonTax Total			\$0	\$58,730			
116 Franklin Total			\$0	\$58,730			
118 Garfield			9650 Measure J Gn Oblq Series 2019a	2 - Classified Salaries	\$0	\$800	
				3 - Benefits	\$0	\$0	
9650 Measure J Gn Oblq Series 2019a Total			\$0	\$800			
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$600,000	\$456,280	
9655 Measure Y Series 2021A NonTax Total			\$600,000	\$456,280			
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$3,000,000	\$3,000,000	
9657 Measure Y Series 2023A NonTax Total			\$3,000,000	\$3,000,000			
118 Garfield Total			\$3,600,000	\$3,457,080			
121 La Escuelita			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$19,089	
9799 G.o. Bonds Series 2016a Total			\$0	\$19,089			
121 La Escuelita Total			\$0	\$19,089			
125 Highland Community School			9650 Measure J Gn Oblq Series 2019a	2 - Classified Salaries	\$0	\$1,200	
9650 Measure J Gn Oblq Series 2019a Total			\$0	\$1,200			
125 Highland Community School Total			\$0	\$1,200			
131 Laurel Elementary			9650 Measure J Gn Oblq Series 2019a	6 - Capital Outlay	\$9,500,000	\$6,898,140	

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Elementary School	131 Laurel Elementary	9650 Measure J Gn Oblg Series 2019a Total		\$9,500,000	\$6,898,140
		131 Laurel Elementary Total			\$9,500,000	\$6,898,140
		133 Lincoln	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$500
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$500
		133 Lincoln Total			\$0	\$500
		160 Lockwood Steam Academy	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$1,100
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,100
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$90,300
			9657 Measure Y Series 2023A NonTax Total		\$0	\$90,300
		160 Lockwood Steam Academy Total			\$0	\$91,400
		165 Acorn Woodland K-5	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$4,500
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$4,500
		165 Acorn Woodland K-5 Total			\$0	\$4,500
		170 Hoover	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$5,139
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$5,139
		170 Hoover Total			\$0	\$5,139
		182 Martin Luther King Jr. K-3	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$1,100
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,100
		182 Martin Luther King Jr. K-3 Total			\$0	\$1,100
		186 International Community School	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$1,114,913
			9657 Measure Y Series 2023A NonTax Total		\$0	\$1,114,913
		186 International Community School Total			\$0	\$1,114,913
	Elementary School Total				\$18,545,694	\$14,138,653
	Middle School	201 Claremont Middle	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$20,030
			9655 Measure Y Series 2021A NonTax Total		\$0	\$20,030
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$14,770
			9657 Measure Y Series 2023A NonTax Total		\$0	\$14,770
			9658 Measure Y Series 2023B Taxable	6 - Capital Outlay	\$6,150,000	\$4,495,000
			9658 Measure Y Series 2023B Taxable Total		\$6,150,000	\$4,495,000
		201 Claremont Middle Total			\$6,150,000	\$4,529,800
		204 West Oakland Middle	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$16,609
			9655 Measure Y Series 2021A NonTax Total		\$0	\$16,609
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$1,500,000	\$1,500,000
			9657 Measure Y Series 2023A NonTax Total		\$1,500,000	\$1,500,000
		204 West Oakland Middle Total			\$1,500,000	\$1,516,609
		210 Edna Brewer Middle	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$1,800
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,800
		210 Edna Brewer Middle Total			\$0	\$1,800
		211 Montera Middle	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$7,004
			9657 Measure Y Series 2023A NonTax Total		\$0	\$7,004
		211 Montera Middle Total			\$0	\$7,004
		212 Roosevelt Middle	9657 Measure Y Series 2023A NonTax	2 - Classified Salaries	\$0	\$20,000
				6 - Capital Outlay	\$26,794,959	\$26,774,959
			9657 Measure Y Series 2023A NonTax Total		\$26,794,959	\$26,794,959
		212 Roosevelt Middle Total			\$26,794,959	\$26,794,959
		213 Westlake Middle	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$26,539
			9657 Measure Y Series 2023A NonTax Total		\$0	\$26,539
		213 Westlake Middle Total			\$0	\$26,539
		219 Frick United Academy of Lang	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$2,500,000	\$2,450,911
			9799 G.o. Bonds Series 2016a Total		\$2,500,000	\$2,450,911
		219 Frick United Academy of Lang Total			\$2,500,000	\$2,450,911
		228 United For Success Academy	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$1,100
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,100
		228 United For Success Academy Total			\$0	\$1,100

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Middle School	229 Elmhurst United	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$1,700
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,700
		229 Elmhurst United Total			\$0	\$1,700
		232 Coliseum College Prep Academy	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$3,150
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$3,150
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$1,000
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$8,283
			9655 Measure Y Series 2021A NonTax Total		\$0	\$9,283
		232 Coliseum College Prep Academy Total			\$0	\$12,433
		235 Melrose Leadership Acad	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$2,000,000	\$2,000,000
			9657 Measure Y Series 2023A NonTax Total		\$2,000,000	\$2,000,000
		235 Melrose Leadership Acad Total			\$2,000,000	\$2,000,000
		236 Urban Promise Academy	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$1,000
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,000
		236 Urban Promise Academy Total			\$0	\$1,000
		301 Castlemont High School	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$1,900
				6 - Capital Outlay	\$0	\$4,500
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$6,400
		301 Castlemont High School Total			\$0	\$6,400
	Middle School Total				\$38,944,959	\$37,350,255
	High School	302 Fremont High School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$950,100
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$950,100
		302 Fremont High School Total			\$0	\$950,100
		303 McClymonds High School	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$4,000
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$4,000
			9657 Measure Y Series 2023A NonTax	5 - Other Services and Operating Expenditures	\$0	\$62,040
				6 - Capital Outlay	\$24,504,141	\$24,470,371
			9657 Measure Y Series 2023A NonTax Total		\$24,504,141	\$24,532,411
		303 McClymonds High School Total			\$24,504,141	\$24,536,411
		304 Oakland High School	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$5,000
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$5,000
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$2,000,160
			9657 Measure Y Series 2023A NonTax Total		\$0	\$2,000,160
		304 Oakland High School Total			\$0	\$2,005,160
		305 Oakland Tech High School	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$6,260
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$6,260
		305 Oakland Tech High School Total			\$0	\$6,260
		306 Skyline High School	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$8,300
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$8,300
		306 Skyline High School Total			\$0	\$8,300
		308 Young Adult Program	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$650
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$650
		308 Young Adult Program Total			\$0	\$650
		310 Dewey High School	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$700
				3 - Benefits	\$0	\$0
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$700
		310 Dewey High School Total			\$0	\$700
	High School Total				\$24,504,141	\$27,507,581
	Child Development	812 Kaiser Early Childhood Center	9450 Measure J Gn Oblg Series 2015a	6 - Capital Outlay	\$400,000	\$400,000
			9450 Measure J Gn Oblg Series 2015a Total		\$400,000	\$400,000
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$16,400
			9655 Measure Y Series 2021A NonTax Total		\$0	\$16,400

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Child Development	812 Kaiser Early Childhood Center Total			\$400,000	\$416,400
		819 Centro Infantil De La Raza	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$21,650
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$21,650
		819 Centro Infantil De La Raza Total			\$0	\$21,650
		840 Hintil Kuu Ca	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$665
			9655 Measure Y Series 2021A NonTax Total		\$0	\$665
		840 Hintil Kuu Ca Total			\$0	\$665
		Child Development Total			\$400,000	\$438,715
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$11,243	\$11,243
			7690 On-Behalf Pension Contribution Total		\$11,243	\$11,243
		601 General Fund - Restricted Total			\$11,243	\$11,243
		621 Building Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$11,243	\$11,243
			7690 On-Behalf Pension Contribution Total		\$11,243	\$11,243
			9350 Measure J Gnrl Oblgtn Bd	8 - Revenue - Local Revenue	\$27,017	\$27,017
			9350 Measure J Gnrl Oblgtn Bd Total		\$27,017	\$27,017
			9399 Series 2009b Build America Bnd	8 - Revenue - Local Revenue	\$22,483	\$22,483
			9399 Series 2009b Build America Bnd Total		\$22,483	\$22,483
			9450 Measure J Gn Oblg Series 2015a	8 - Revenue - Local Revenue	\$33,728	\$33,728
			9450 Measure J Gn Oblg Series 2015a Total		\$33,728	\$33,728
			9650 Measure J Gn Oblg Series 2019a	8 - Revenue - Local Revenue	\$826,055	\$826,055
			9650 Measure J Gn Oblg Series 2019a Total		\$826,055	\$826,055
			9655 Measure Y Series 2021A NonTax	8 - Revenue - Local Revenue	\$1,278,196	\$1,278,196
			9655 Measure Y Series 2021A NonTax Total		\$1,278,196	\$1,278,196
			9656 Measure Y Series 2021B Taxable	8 - Revenue - Local Revenue	\$0	\$0
			9656 Measure Y Series 2021B Taxable Total		\$0	\$0
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$150,000	\$150,000
			9960 Stale Dated Warrants Total		\$150,000	\$150,000
			9750 Measure J Gn Oblg Series 2019b	8 - Revenue - Local Revenue	\$214,662	\$214,662
			9750 Measure J Gn Oblg Series 2019b Total		\$214,662	\$214,662
			9799 G.o. Bonds Series 2016a	8 - Revenue - Local Revenue	\$214,199	\$214,199
			9799 G.o. Bonds Series 2016a Total		\$214,199	\$214,199
			9657 Measure Y Series 2023A NonTax	8 - Revenue - Local Revenue	\$5,905,805	\$5,905,805
			9657 Measure Y Series 2023A NonTax Total		\$5,905,805	\$5,905,805
			9658 Measure Y Series 2023B Taxable	8 - Revenue - Local Revenue	\$468,760	\$468,760
			9658 Measure Y Series 2023B Taxable Total		\$468,760	\$468,760
		621 Building Fund Total			\$9,152,148	\$9,152,148
		918 Facilities Planning	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$1,479,651
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,479,651
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$168,345	\$163,822
				3 - Benefits	\$77,583	\$77,583
				4 - Books & Supplies	\$18,821	\$80,847
				5 - Other Services and Operating Expenditures	\$0	\$17,132
				6 - Capital Outlay	\$0	\$103,123
			9655 Measure Y Series 2021A NonTax Total		\$264,748	\$442,507
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$1,173,914	\$1,057,822
			9750 Measure J Gn Oblg Series 2019b Total		\$1,173,914	\$1,057,822
			9657 Measure Y Series 2023A NonTax	2 - Classified Salaries	\$3,057,313	\$3,057,313
				3 - Benefits	\$1,571,334	\$1,571,334
				4 - Books & Supplies	\$52,265	\$52,265
				5 - Other Services and Operating Expenditures	\$3,000,000	\$3,000,000
				6 - Capital Outlay	\$11,000,000	\$10,825,299
			9657 Measure Y Series 2023A NonTax Total		\$18,680,912	\$18,506,211
		918 Facilities Planning Total			\$20,119,574	\$21,486,191
		986 Technology Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$0
			9655 Measure Y Series 2021A NonTax Total		\$0	\$0
		986 Technology Services Total			\$0	\$0
	Central Office Total				\$29,282,965	\$30,649,581

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	#N/A	#N/A	9658 Measure Y Series 2023B Taxable	5 - Other Services and Operating Expenditures	\$0	\$1,655,000
			9658 Measure Y Series 2023B Taxable Total		\$0	\$1,655,000
		#N/A Total			\$0	\$1,655,000
	#N/A Total			\$0	\$1,655,000	
21 Building Fund Total					\$111,677,759	\$111,739,785
25 Cap Fac Fd - Developer Fees	Elementary School	107 East Oakland Pride	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$40,000	\$40,000
			9021 Mitigation and Developer Fees Total		\$40,000	\$40,000
		107 East Oakland Pride Total			\$40,000	\$40,000
	Elementary School Total				\$40,000	\$40,000
	Alternative Ed	353 Oakland International High Sch	9021 Mitigation and Developer Fees	2 - Classified Salaries	\$0	\$5,000
				3 - Benefits	\$0	\$0
			9021 Mitigation and Developer Fees Total		\$0	\$5,000
	353 Oakland International High Sch Total				\$0	\$5,000
	Alternative Ed Total				\$0	\$5,000
	Central Office	625 Capital Facilities Fund	9021 Mitigation and Developer Fees	8 - Revenue - Local Revenue	\$818,247	\$818,247
			9021 Mitigation and Developer Fees Total		\$818,247	\$818,247
		625 Capital Facilities Fund Total			\$818,247	\$818,247
		988 Buildings & Grounds	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$2,127,590	\$2,122,590
			9021 Mitigation and Developer Fees Total		\$2,127,590	\$2,122,590
988 Buildings & Grounds Total				\$2,127,590	\$2,122,590	
Central Office Total				\$2,945,837	\$2,940,837	
25 Cap Fac Fd - Developer Fees Total					\$2,985,837	\$2,985,837
35 County School Facilities Fund	Middle School	236 Urban Promise Academy	7710 State Sch Facilities P	6 - Capital Outlay	\$1,100,000	\$1,100,000
			7710 State Sch Facilities P Total		\$1,100,000	\$1,100,000
		236 Urban Promise Academy Total			\$1,100,000	\$1,100,000
		301 Castlemont High School	7710 State Sch Facilities P	6 - Capital Outlay	\$973,272	\$973,272
			7710 State Sch Facilities P Total		\$973,272	\$973,272
	301 Castlemont High School Total				\$973,272	\$973,272
	Middle School Total				\$2,073,272	\$2,073,272
	Central Office	635 County School Facilities Fund	7710 State Sch Facilities P	8 - Revenue - Local Revenue	\$399,058	\$399,058
			7710 State Sch Facilities P Total		\$399,058	\$399,058
		635 County School Facilities Fund Total			\$399,058	\$399,058
	Central Office Total				\$399,058	\$399,058
35 County School Facilities Fund Total					\$2,472,331	\$2,472,331
40 Special Reserve Capital	Elementary School	150 Santa Fe	9940 Reserve for Capital Projects	6 - Capital Outlay	\$1,000,000	\$355,267
			9940 Reserve for Capital Projects Total		\$1,000,000	\$355,267
		150 Santa Fe Total			\$1,000,000	\$355,267
		183 Prescott	9940 Reserve for Capital Projects	2 - Classified Salaries	\$0	\$210,000
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$434,733
			9940 Reserve for Capital Projects Total		\$0	\$644,733
		183 Prescott Total			\$0	\$644,733
	Elementary School Total				\$1,000,000	\$1,000,000
	Central Office	640 Sp Res - Cap Proj	9940 Reserve for Capital Projects	8 - Revenue - Local Revenue	\$254,605	\$254,605
			9940 Reserve for Capital Projects Total		\$254,605	\$254,605
		640 Sp Res - Cap Proj Total			\$254,605	\$254,605
		918 Facilities Planning	9940 Reserve for Capital Projects	6 - Capital Outlay	\$10,000	\$10,000
			9940 Reserve for Capital Projects Total		\$10,000	\$10,000
			9028 CALSHAPE	6 - Capital Outlay	\$525,517	\$525,517
				8 - Revenue - Local Revenue	\$525,517	\$525,517
			9028 CALSHAPE Total		\$1,051,034	\$1,051,034
918 Facilities Planning Total				\$1,061,034	\$1,061,034	
Central Office Total				\$1,315,639	\$1,315,639	
40 Special Reserve Capital Total					\$2,315,639	\$2,315,639
51 Bond Interest & Redemption	Central Office	651 Bond Interest & Redemption	9010 Other Local Resources	7 - Other Outgo Excl Indirect	\$107,565,449	\$107,565,449
				8 - Revenue - Federal Revenue	\$1,095,820	\$1,095,820
				8 - Revenue - Other State	\$308,000	\$308,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
51 Bond Interest & Redemption	Central Office	651 Bond Interest & Redemption	9010 Other Local Resources	8 - Revenue - Local Revenue	\$78,675,124	\$78,675,124	
			9010 Other Local Resources Total		\$187,644,393	\$187,644,393	
		651 Bond Interest & Redemption Total			\$187,644,393	\$187,644,393	
	Central Office Total				\$187,644,393	\$187,644,393	
51 Bond Interest & Redemption Total					\$187,644,393	\$187,644,393	
51 Sinking Fund	Central Office	651 Bond Interest & Redemption	9258 Sinking Fund	8 - Revenue - Local Revenue	\$1,560,215	\$1,560,215	
			9258 Sinking Fund Total		\$1,560,215	\$1,560,215	
		651 Bond Interest & Redemption Total			\$1,560,215	\$1,560,215	
	Central Office Total				\$1,560,215	\$1,560,215	
51 Sinking Fund Total					\$1,560,215	\$1,560,215	
67 Self Insurance Fund	Parochial	667 Self-insurance Fund	9030 Workers' Comp	8 - Revenue - Local Revenue	\$9,410,613	\$9,410,613	
			9030 Workers' Comp Total			\$9,410,613	\$9,410,613
			9031 Property & Liability	8 - Revenue - Local Revenue	\$17,161,135	\$17,161,135	
			9031 Property & Liability Total			\$17,161,135	\$17,161,135
			9032 Dental Self-Insured	8 - Revenue - Local Revenue	\$6,409,918	\$6,409,918	
			9032 Dental Self-Insured Total			\$6,409,918	\$6,409,918
		667 Self-insurance Fund Total			\$32,981,666	\$32,981,666	
		Parochial Total				\$32,981,666	\$32,981,666
	Central Office	987 Risk Management	9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$10,227,196	\$10,227,196	
			9030 Workers' Comp Total			\$10,227,196	\$10,227,196
			9031 Property & Liability	2 - Classified Salaries	\$144,155	\$144,155	
				3 - Benefits	\$55,845	\$55,845	
				4 - Books & Supplies	\$89,500	\$68,500	
				5 - Other Services and Operating Expenditures	\$17,352,048	\$17,373,048	
			9031 Property & Liability Total			\$17,641,548	\$17,641,548
			9032 Dental Self-Insured	5 - Other Services and Operating Expenditures	\$6,143,194	\$6,143,194	
			9032 Dental Self-Insured Total			\$6,143,194	\$6,143,194
			9029 Risk Management Administrative	2 - Classified Salaries	\$1,025,402	\$1,019,782	
				3 - Benefits	\$512,405	\$512,405	
				4 - Books & Supplies	\$65,925	\$71,544	
				5 - Other Services and Operating Expenditures	-\$1,603,731	-\$1,603,731	
			9029 Risk Management Administrative Total			\$0	\$0
		987 Risk Management Total			\$34,011,938	\$34,011,938	
		Central Office Total				\$34,011,938	\$34,011,938
67 Self Insurance Fund Total					\$66,993,604	\$66,993,604	
Grand Total					\$2,292,478,527	\$2,322,166,148	

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	901 Chief of Staff	0000 General Purpose-unrestricted	2 - Classified Salaries	\$327,918	\$327,918
			3 - Benefits	\$151,783	\$151,783
			5 - Other Services and Operating Expenditures	\$1,150,000	\$1,150,000
		0000 General Purpose-unrestricted Total		\$1,629,701	\$1,629,701
		0040 AB1840 Unrestricted	2 - Classified Salaries	\$283,720	\$283,720
			3 - Benefits	\$101,521	\$101,521
			5 - Other Services and Operating Expenditures	\$417,055	\$417,055
		0040 AB1840 Unrestricted Total		\$802,297	\$802,297
		9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$283,720	\$283,720
			3 - Benefits	\$122,723	\$122,723
		9225 Kaiser Health&wellness W/ebcf Total		\$406,443	\$406,443
	901 Chief of Staff Total			\$2,838,441	\$2,838,441
	903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$764,523	\$745,223
			2 - Classified Salaries	\$153,298	\$153,298
			3 - Benefits	\$359,870	\$359,870
			4 - Books & Supplies	\$0	\$1,000
			5 - Other Services and Operating Expenditures	\$2,500	\$20,800
		0000 General Purpose-unrestricted Total		\$1,280,191	\$1,280,191
		0005 Central Supplemental	1 - Certificated Salaries	\$2,780,504	\$2,740,504
			3 - Benefits	\$737,892	\$737,892
			4 - Books & Supplies	\$5,020,000	\$4,820,000
			5 - Other Services and Operating Expenditures	\$0	\$240,000
		0005 Central Supplemental Total		\$8,538,396	\$8,538,396
		0006 S&C Carryover	1 - Certificated Salaries	\$1,573,665	\$285,428
			2 - Classified Salaries	\$1,835,456	\$1,836,456
			3 - Benefits	\$1,312,512	\$1,336,512
			4 - Books & Supplies	\$1,150,883	\$1,230,883
			5 - Other Services and Operating Expenditures	\$0	\$1,058,200
		0006 S&C Carryover Total		\$5,872,515	\$5,747,479
		3010 Title I-Basic Grant Low Income		\$248,888	-\$49,327
		3010 Title I-Basic Grant Low Income Total		\$248,888	-\$49,327
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$20,122
			2 - Classified Salaries	\$0	\$978
			3 - Benefits	\$0	\$4,988
			4 - Books & Supplies	\$160,053	\$117,762
			5 - Other Services and Operating Expenditures	\$0	\$55,000
		3182 ESSA: Comp Support & Improvmt Total		\$160,053	\$198,851
		3312 IDEA Early Intervening Svc	5 - Other Services and Operating Expenditures	\$0	\$458,777
			7 - Other Outgo Transfers of Indirect Cost	\$47,287	\$47,287
		3312 IDEA Early Intervening Svc Total		\$47,287	\$506,063
		3318 IDEA Part B Preschool CEIS	5 - Other Services and Operating Expenditures	\$34,836	\$69,538
			7 - Other Outgo Transfers of Indirect Cost	\$1,136	\$2,406
		3318 IDEA Part B Preschool CEIS Total		\$35,972	\$71,944
		4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$40,245	\$40,245
			3 - Benefits	\$9,755	\$9,755
			4 - Books & Supplies	\$689,768	\$549,560
			5 - Other Services and Operating Expenditures	\$95,000	\$95,000
				\$834,768	\$694,560
		4035 Title 2-a Teacher Quality Total			
		4127 Title 4-Student Support	4 - Books & Supplies	\$0	-\$41,991
				\$0	-\$41,991
		4127 Title 4-Student Support Total			
		4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$197,199	\$119,199
			3 - Benefits	\$47,801	\$47,801
			4 - Books & Supplies	\$0	\$53,502
		4203 Title Iii Lep Student Program Total		\$245,000	\$220,502
		6266 Educator Effectiveness	4 - Books & Supplies	\$153,186	\$669,367
			7 - Other Outgo Transfers of Indirect Cost	\$77,575	\$77,575
		6266 Educator Effectiveness Total		\$230,761	\$746,943

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	903 Office Of Chief Academic Officer	6300 Lottery:instructionalmaterials	4 - Books & Supplies	\$3,716,355	\$3,449,355
			5 - Other Services and Operating Expenditures	\$0	\$267,000
		6300 Lottery:instructionalmaterials Total		\$3,716,355	\$3,716,355
		6762 Arts, Music, IM Block Grant	4 - Books & Supplies	\$2,226,000	\$1,876,000
			5 - Other Services and Operating Expenditures	\$0	\$350,000
		6762 Arts, Music, IM Block Grant Total		\$2,226,000	\$2,226,000
		7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries	\$18,961	\$18,961
			3 - Benefits	\$4,596	\$4,596
		7820 Ethnic Studies Prof. Dev. Total		\$23,557	\$23,557
		903 Office Of Chief Academic Officer Total		\$23,459,743	\$23,879,522
	905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	\$3,901,278	\$3,901,278
			3 - Benefits	\$2,270,475	\$2,270,475
			4 - Books & Supplies	\$15,000	\$15,000
			5 - Other Services and Operating Expenditures	\$26,200	\$26,200
		0000 General Purpose-unrestricted Total		\$6,212,953	\$6,212,953
		0040 AB1840 Unrestricted	2 - Classified Salaries	\$343,425	\$343,425
			3 - Benefits	\$133,213	\$133,213
			5 - Other Services and Operating Expenditures	\$150,000	\$150,000
		0040 AB1840 Unrestricted Total		\$626,638	\$626,638
		3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$68,873	\$68,873
		3010 Title I-Basic Grant Low Income Total		\$68,873	\$68,873
		3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$46,580	\$46,580
			3 - Benefits	\$22,293	\$22,293
			5 - Other Services and Operating Expenditures	-\$68,873	-\$68,873
		3155 Fed Consolidated Admin Funds Total		\$0	\$0
		9999 PAYROLL ERRORS	3 - Benefits	\$0	\$0
		9999 PAYROLL ERRORS Total		\$0	\$0
	905 Office Of Sr. Business Officer Total			\$6,908,463	\$6,908,463
	906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	\$428,236	\$428,236
			3 - Benefits	\$237,474	\$237,474
			4 - Books & Supplies	\$0	\$5,000
			5 - Other Services and Operating Expenditures	\$30,000	\$25,000
		0000 General Purpose-unrestricted Total		\$695,710	\$695,710
	906 Ombudsman Total			\$695,710	\$695,710
	907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$23,528	\$23,528
			2 - Classified Salaries	\$462,950	\$462,950
			3 - Benefits	\$200,886	\$200,886
			4 - Books & Supplies	\$13,713	\$11,011
			5 - Other Services and Operating Expenditures	\$10,000	\$12,701
		0000 General Purpose-unrestricted Total		\$711,076	\$711,076
		0004 Central Concentration	2 - Classified Salaries	\$596,842	\$596,842
			3 - Benefits	\$380,335	\$380,335
			4 - Books & Supplies	\$87,609	\$87,609
		0004 Central Concentration Total		\$1,064,786	\$1,064,786
		0005 Central Supplemental	2 - Classified Salaries	\$81,694	\$81,694
			3 - Benefits	\$72,923	\$72,923
			4 - Books & Supplies	\$16,850	\$16,850
		0005 Central Supplemental Total		\$171,466	\$171,466
		0040 AB1840 Unrestricted	2 - Classified Salaries	\$279,034	\$279,034
			3 - Benefits	\$169,412	\$169,412
			4 - Books & Supplies	\$328,071	\$262,361
			5 - Other Services and Operating Expenditures	\$300,000	\$365,710
		0040 AB1840 Unrestricted Total		\$1,076,517	\$1,076,517
		5857 Enrollment Stabilization Prog	2 - Classified Salaries	\$62,788	\$62,788
			3 - Benefits	\$505	\$505
			7 - Other Outgo Transfers of Indirect Cost	\$1,919	\$1,919
		5857 Enrollment Stabilization Prog Total		\$65,212	\$65,212

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	907 Student Assignment	6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$104,567	\$104,567
			3 - Benefits	\$40,431	\$40,431
			5 - Other Services and Operating Expenditures	\$403,991	\$403,991
		6762 Arts, Music, IM Block Grant Total		\$548,988	\$548,988
	907 Student Assignment Total			\$3,638,046	\$3,638,046
	908 ASB Schools	8210 Student Activity Funds	4 - Books & Supplies	\$650,000	\$650,000
			5 - Other Services and Operating Expenditures	\$51,000	\$51,000
		8210 Student Activity Funds Total		\$701,000	\$701,000
	908 ASB Schools Total			\$701,000	\$701,000
	909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	\$83,962	\$83,962
			3 - Benefits	\$39,224	\$39,224
		0000 General Purpose-unrestricted Total		\$123,187	\$123,187
		0004 Central Concentration	2 - Classified Salaries	\$214,280	\$214,280
			3 - Benefits	\$132,545	\$132,545
			4 - Books & Supplies	\$11,427	\$11,427
		0004 Central Concentration Total		\$358,252	\$358,252
		0005 Central Supplemental	1 - Certificated Salaries	\$3,129,712	\$3,129,712
			2 - Classified Salaries	\$233,410	\$233,410
			3 - Benefits	\$1,244,809	\$1,244,809
			4 - Books & Supplies	\$129,153	\$97,353
			5 - Other Services and Operating Expenditures	\$233,000	\$264,800
		0005 Central Supplemental Total		\$4,970,083	\$4,970,083
		0006 S&C Carryover	1 - Certificated Salaries	\$97,605	\$97,605
			3 - Benefits	\$30,999	\$30,999
			4 - Books & Supplies	\$0	\$0
		0006 S&C Carryover Total		\$128,604	\$128,604
		0710 LCFF TK Funding	4 - Books & Supplies	\$0	\$143,046
		0710 LCFF TK Funding Total		\$0	\$143,046
		3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$356,766	\$811,924
		3010 Title I-Basic Grant Low Income Total		\$356,766	\$811,924
		6266 Educator Effectiveness	1 - Certificated Salaries	\$53,767	\$79,395
			3 - Benefits	\$26,767	\$27,502
		6266 Educator Effectiveness Total		\$80,533	\$106,897
		6770 Prop28 Arts and Music	2 - Classified Salaries	\$35,617	\$35,617
			3 - Benefits	\$19,714	\$19,714
			5 - Other Services and Operating Expenditures	\$3,016	\$3,016
		6770 Prop28 Arts and Music Total		\$58,347	\$58,347
		7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,579	\$23,579
			3 - Benefits	\$44,766	\$44,766
			4 - Books & Supplies	\$322,910	\$691,596
		7435 Learning Recovery Emergency Total		\$391,255	\$759,941
		7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries	\$66,174	\$66,174
			3 - Benefits	\$32,944	\$32,944
		7820 Ethnic Studies Prof. Dev. Total		\$99,118	\$99,118
		7830 CA Serves Grant Program	1 - Certificated Salaries	\$109,763	\$109,763
			3 - Benefits	\$45,763	\$45,763
			7 - Other Outgo Transfers of Indirect Cost	\$5,381	\$5,381
		7830 CA Serves Grant Program Total		\$160,907	\$160,907
		9038 EatLearnPlayFdnt-Ed Ctr Prog	1 - Certificated Salaries	\$143,219	\$143,219
			2 - Classified Salaries	\$0	\$0
			3 - Benefits	\$56,781	\$56,781
		9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$200,000	\$200,000
		9096 Music - Instruments	4 - Books & Supplies	\$0	\$9,429
		9096 Music - Instruments Total		\$0	\$9,429
		9201 Schusterman Family Foundation	4 - Books & Supplies	\$0	\$98,927
		9201 Schusterman Family Foundation Total		\$0	\$98,927
		9225 Kaiser Health&wellness W/ebcf	5 - Other Services and Operating Expenditures	\$215,000	\$215,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	909 Academics and Instruction	9225 Kaiser Health&wellness W/ebcf Total		\$215,000	\$215,000
		9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$488,954	\$488,954
			3 - Benefits	\$238,302	\$238,302
			4 - Books & Supplies	\$7,029	\$7,029
		9236 Kenneth Rainin Foundation Total		\$734,285	\$734,285
		9283 Salesforce.org	1 - Certificated Salaries	\$0	\$0
			3 - Benefits	\$0	\$0
			4 - Books & Supplies	\$0	\$286,000
			5 - Other Services and Operating Expenditures	\$0	\$64,000
		9283 Salesforce.org Total		\$0	\$350,000
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$910,420	\$910,420
			2 - Classified Salaries	\$99,191	\$99,191
			3 - Benefits	\$480,330	\$480,330
			4 - Books & Supplies	\$248,000	\$688,493
			5 - Other Services and Operating Expenditures	\$253,000	\$253,000
		9334 Measure G, Parcel Tax Total		\$1,990,941	\$2,431,434
		9342 Golden State Warriors Grant	4 - Books & Supplies	\$20,000	\$0
			5 - Other Services and Operating Expenditures	\$180,000	\$200,000
		9342 Golden State Warriors Grant Total		\$200,000	\$200,000
	909 Academics and Instruction Total			\$10,067,278	\$11,959,380
	910 Early Childhood Development	6770 Prop28 Arts and Music	1 - Certificated Salaries	\$99,979	\$99,979
			3 - Benefits	\$48,277	\$48,277
			4 - Books & Supplies	\$62,554	\$62,554
		6770 Prop28 Arts and Music Total		\$210,811	\$210,811
	910 Early Childhood Development Total			\$210,811	\$210,811
	912 Linked Learning	0000 General Purpose-unrestricted	2 - Classified Salaries	\$40,961	\$40,961
			3 - Benefits	\$18,719	\$18,719
		0000 General Purpose-unrestricted Total		\$59,680	\$59,680
		0005 Central Supplemental	1 - Certificated Salaries	\$333,127	\$333,127
			3 - Benefits	\$140,506	\$140,506
		0005 Central Supplemental Total		\$473,633	\$473,633
		3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$444,447	\$422,447
			7 - Other Outgo Transfers of Indirect Cost	\$13,959	\$13,959
		3550 Voc & Applied Secondary&adult Total		\$458,406	\$436,406
		6383 Golden State Pathways Program	4 - Books & Supplies	\$90,942	\$90,942
			5 - Other Services and Operating Expenditures	\$181,884	\$181,884
			7 - Other Outgo Transfers of Indirect Cost	\$4,877	\$4,877
		6383 Golden State Pathways Program Total		\$277,703	\$277,703
		6387 CTE Incentive Grant	1 - Certificated Salaries	\$33,087	\$33,087
			2 - Classified Salaries	\$819,017	\$819,017
			3 - Benefits	\$387,342	\$387,342
			4 - Books & Supplies	\$193,405	\$463,595
			5 - Other Services and Operating Expenditures	\$0	\$0
		6387 CTE Incentive Grant Total		\$1,432,851	\$1,703,041
		6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$0	\$0
			2 - Classified Salaries	\$624,115	\$624,115
			3 - Benefits	\$288,840	\$288,840
			4 - Books & Supplies	\$12,258	\$12,258
			5 - Other Services and Operating Expenditures	\$0	\$0
			7 - Other Outgo Transfers of Indirect Cost	\$46,620	\$46,620
		6388 K12 Strong Workforce Grant Total		\$971,834	\$971,834
		7220 Partnership Academy Program	7 - Other Outgo Transfers of Indirect Cost	\$28,358	\$28,358
		7220 Partnership Academy Program Total		\$28,358	\$28,358
		9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$458
		9051 BA K-16 Collab-UC Berkeley Total		\$0	\$458
		9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$103,920
		9067 Walter & Elise Haas Fund Total		\$0	\$103,920

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	912 Linked Learning	9283 Salesforce.org	2 - Classified Salaries	\$0	\$0
			3 - Benefits	\$0	\$0
			4 - Books & Supplies	\$0	\$900,000
		9283 Salesforce.org Total		\$0	\$900,000
		9321 Workforce Development Plan	4 - Books & Supplies	\$0	\$55,761
		9321 Workforce Development Plan Total		\$0	\$55,761
		9333 Measure N	5 - Other Services and Operating Expenditures	\$0	\$0
		9333 Measure N Total		\$0	\$0
		9339 Measure H	2 - Classified Salaries	\$399,499	\$399,499
			3 - Benefits	\$222,327	\$222,327
			4 - Books & Supplies	\$312,573	\$104,928
			5 - Other Services and Operating Expenditures	\$13,000	\$220,645
		9339 Measure H Total		\$947,398	\$947,398
	912 Linked Learning Total			\$4,649,864	\$5,958,193
	913 Chief of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	\$564,188	\$564,188
			3 - Benefits	\$222,562	\$222,562
			4 - Books & Supplies	\$14,200	\$14,200
			5 - Other Services and Operating Expenditures	\$14,424	\$14,424
		0000 General Purpose-unrestricted Total		\$815,374	\$815,374
		2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$0	\$334,572
		2600 Expanded Learning Opp Programs Total		\$0	\$334,572
		6266 Educator Effectiveness	2 - Classified Salaries	\$142,104	\$142,104
			3 - Benefits	\$76,366	\$76,366
			4 - Books & Supplies	\$15,600	\$15,600
		6266 Educator Effectiveness Total		\$234,070	\$234,070
		6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$571,369	\$571,369
			3 - Benefits	\$261,001	\$261,001
			4 - Books & Supplies	\$63,000	\$63,000
			5 - Other Services and Operating Expenditures	\$900,447	\$900,447
		6762 Arts, Music, IM Block Grant Total		\$1,795,817	\$1,795,817
	913 Chief of Operations Total			\$2,845,261	\$3,179,833
	918 Facilities Planning	0000 General Purpose-unrestricted	4 - Books & Supplies	\$37,500	\$37,500
			5 - Other Services and Operating Expenditures	\$309,178	\$309,178
		0000 General Purpose-unrestricted Total		\$346,678	\$346,678
		2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$0	\$83,045
		2600 Expanded Learning Opp Programs Total		\$0	\$83,045
	918 Facilities Planning Total			\$346,678	\$429,723
	922 Comm. Schools & Student Svcs	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$2,600
			2 - Classified Salaries	\$107,273	\$107,273
			3 - Benefits	\$48,939	\$48,939
			4 - Books & Supplies	\$28,000	\$28,000
			5 - Other Services and Operating Expenditures	-\$63,000	-\$65,600
		0000 General Purpose-unrestricted Total		\$121,212	\$121,212
		0004 Central Concentration	1 - Certificated Salaries	\$1,143,388	\$1,143,388
			2 - Classified Salaries	\$2,118,701	\$2,118,701
			3 - Benefits	\$1,888,421	\$1,888,421
			4 - Books & Supplies	\$143,862	\$193,862
			5 - Other Services and Operating Expenditures	\$6,974,268	\$6,924,268
		0004 Central Concentration Total		\$12,268,639	\$12,268,639
		0005 Central Supplemental	1 - Certificated Salaries	\$135,875	\$135,875
			2 - Classified Salaries	\$306,327	\$306,327
			3 - Benefits	\$149,322	\$149,322
		0005 Central Supplemental Total		\$591,524	\$591,524
		0006 S&C Carryover	1 - Certificated Salaries	\$206,929	\$206,929
			2 - Classified Salaries	\$1,017,027	\$1,017,027
			3 - Benefits	\$469,500	\$469,500
			5 - Other Services and Operating Expenditures	\$3,600,000	\$3,600,000

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	922 Comm. Schools & Student Svcs	0006 S&C Carryover Total		\$5,293,456	\$5,293,456
		2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$281,713	\$281,713
			2 - Classified Salaries	\$1,145,169	\$1,195,169
			3 - Benefits	\$715,462	\$715,462
			4 - Books & Supplies	\$84,594	\$254,594
			5 - Other Services and Operating Expenditures	\$20,776,387	\$20,556,387
			7 - Other Outgo Transfers of Indirect Cost	\$796,597	\$796,597
		2600 Expanded Learning Opp Programs Total		\$23,799,922	\$23,799,922
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$115,786	\$115,786
			2 - Classified Salaries	\$538,987	\$538,987
			3 - Benefits	\$398,465	\$398,465
			4 - Books & Supplies	\$81,151	\$98,148
			5 - Other Services and Operating Expenditures	\$148,384	\$148,384
		3010 Title I-Basic Grant Low Income Total		\$1,282,773	\$1,299,769
		3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$79,696	\$79,696
			3 - Benefits	\$36,688	\$36,688
			5 - Other Services and Operating Expenditures	-\$116,384	-\$116,384
		3155 Fed Consolidated Admin Funds Total		\$0	\$0
		3312 IDEA Early Intervening Svc	2 - Classified Salaries	\$95,094	\$95,094
			3 - Benefits	\$56,151	\$56,151
			4 - Books & Supplies	\$36,093	\$36,093
		3312 IDEA Early Intervening Svc Total		\$187,339	\$187,339
		4124 T Iv 21st Century Com Learning	2 - Classified Salaries	\$143,916	\$143,916
			3 - Benefits	\$82,309	\$82,309
			4 - Books & Supplies	\$116,804	\$116,804
			5 - Other Services and Operating Expenditures	\$251,772	\$251,772
			7 - Other Outgo Transfers of Indirect Cost	\$61,572	\$61,572
		4124 T Iv 21st Century Com Learning Total		\$656,372	\$656,372
		5630 Homeless Children & Youth	4 - Books & Supplies	\$11,656	\$11,656
			5 - Other Services and Operating Expenditures	\$85,000	\$85,000
			7 - Other Outgo Transfers of Indirect Cost	\$3,344	\$3,344
		5630 Homeless Children & Youth Total		\$100,000	\$100,000
		5821 USDE Mental Health Counseling	5 - Other Services and Operating Expenditures	\$270,000	\$270,000
		5821 USDE Mental Health Counseling Total		\$270,000	\$270,000
		5844 Healthy Oakland Teens	1 - Certificated Salaries	\$149,437	\$149,437
			2 - Classified Salaries	\$14,793	\$14,793
			3 - Benefits	\$70,892	\$70,892
			4 - Books & Supplies	\$95,338	\$95,338
			5 - Other Services and Operating Expenditures	\$17,500	\$17,500
			7 - Other Outgo Transfers of Indirect Cost	\$12,039	\$12,039
		5844 Healthy Oakland Teens Total		\$360,000	\$360,000
		5846 Human Trafficking Prevention	1 - Certificated Salaries	\$22,939	\$22,939
			2 - Classified Salaries	\$143,668	\$143,668
			3 - Benefits	\$61,113	\$61,113
			4 - Books & Supplies	\$35,357	\$35,357
			5 - Other Services and Operating Expenditures	\$220,201	\$220,201
			7 - Other Outgo Transfers of Indirect Cost	\$16,721	\$16,721
		5846 Human Trafficking Prevention Total		\$500,000	\$500,000
		6010 After School Learning&safehood	2 - Classified Salaries	\$516,610	\$514,525
			3 - Benefits	\$270,133	\$270,133
			4 - Books & Supplies	\$69,422	\$71,507
			5 - Other Services and Operating Expenditures	\$266,820	\$266,820
			7 - Other Outgo Transfers of Indirect Cost	\$100,943	\$100,943
		6010 After School Learning&safehood Total		\$1,223,928	\$1,223,928
		6332 CCSP Implementation Grant	2 - Classified Salaries	\$408,861	\$408,861
			3 - Benefits	\$218,911	\$218,911
			4 - Books & Supplies	\$350,682	\$350,682

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	922 Comm. Schools & Student Svcs	6332 CCSPP Implementation Grant	5 - Other Services and Operating Expenditures	\$836,974	\$836,974
			7 - Other Outgo Transfers of Indirect Cost	\$644,289	\$644,289
		6332 CCSPP Implementation Grant Total		\$2,459,716	\$2,459,716
		6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$62,160	\$62,160
			3 - Benefits	\$21,330	\$21,330
			4 - Books & Supplies	\$3,219	\$3,219
			5 - Other Services and Operating Expenditures	\$192,073	\$192,073
			7 - Other Outgo Transfers of Indirect Cost	\$4,177	\$4,177
		6690 Tupe Grade 6-12 Tier 2 Total		\$282,959	\$282,959
		7085 Prop 47 - LCSSP	1 - Certificated Salaries	\$41,359	\$41,359
			2 - Classified Salaries	\$126,851	\$126,851
			3 - Benefits	\$92,962	\$92,962
			4 - Books & Supplies	\$390,889	\$406,998
			5 - Other Services and Operating Expenditures	\$0	\$2,500
			7 - Other Outgo Transfers of Indirect Cost	\$22,269	\$22,269
		7085 Prop 47 - LCSSP Total		\$674,330	\$692,939
		7435 Learning Recovery Emergency	2 - Classified Salaries	\$138,664	\$138,664
			3 - Benefits	\$87,445	\$87,445
			4 - Books & Supplies	\$28,088	\$28,088
		7435 Learning Recovery Emergency Total		\$254,196	\$254,196
		7813 CDFA Farm to School Innovation	2 - Classified Salaries	\$294,577	\$294,577
			3 - Benefits	\$118,987	\$118,987
			4 - Books & Supplies	\$25,742	\$25,742
			5 - Other Services and Operating Expenditures	\$52,000	\$52,000
			7 - Other Outgo Transfers of Indirect Cost	\$16,999	\$16,999
		7813 CDFA Farm to School Innovation Total		\$508,305	\$508,305
		7828 Dept of Health Care Access	1 - Certificated Salaries	\$241,468	\$241,468
			2 - Classified Salaries	\$2,338,763	\$2,338,763
			3 - Benefits	\$1,243,480	\$1,243,480
			4 - Books & Supplies	\$225,000	\$225,000
			5 - Other Services and Operating Expenditures	\$200,000	\$200,000
			7 - Other Outgo Transfers of Indirect Cost	\$147,005	\$147,005
		7828 Dept of Health Care Access Total		\$4,395,717	\$4,395,717
		9011 Donations	4 - Books & Supplies	\$0	\$10,000
			5 - Other Services and Operating Expenditures	\$50,000	\$40,000
		9011 Donations Total		\$50,000	\$50,000
		9038 EatLearnPlayFdnt-Ed Ctr Prog	5 - Other Services and Operating Expenditures	\$40,000	\$150,772
		9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$40,000	\$150,772
		9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$118,193	\$118,193
			3 - Benefits	\$39,683	\$39,683
			5 - Other Services and Operating Expenditures	\$1,239,523	\$1,239,523
			7 - Other Outgo Transfers of Indirect Cost	\$78,369	\$78,369
		9040 LEA Medi-Cal Former 5640 Total		\$1,475,769	\$1,475,769
		9052 Alameda County Office of Ed	1 - Certificated Salaries	\$0	\$338,387
			2 - Classified Salaries	\$0	\$236,996
			3 - Benefits	\$0	\$244,689
			4 - Books & Supplies	\$0	\$43,750
			5 - Other Services and Operating Expenditures	\$0	\$463,000
			7 - Other Outgo Transfers of Indirect Cost	\$0	\$45,908
		9052 Alameda County Office of Ed Total		\$0	\$1,372,730
		9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$38,745
		9067 Walter & Elise Haas Fund Total		\$0	\$38,745
		9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$144,984
			7 - Other Outgo Transfers of Indirect Cost	\$0	\$5,016
		9121 Oakland Fund Children & Youth Total		\$0	\$150,000
		9180 Measure Y City Of Oakland	2 - Classified Salaries	\$15,462	\$15,462
			3 - Benefits	\$4,917	\$4,917

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	922 Comm. Schools & Student Svcs	9180 Measure Y City Of Oakland	4 - Books & Supplies	\$1,121	\$1,121
		9180 Measure Y City Of Oakland Total		\$21,500	\$21,500
		9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	\$0	\$6,000
			2 - Classified Salaries	\$149,411	\$93,411
			3 - Benefits	\$82,016	\$82,016
			4 - Books & Supplies	\$39,209	\$39,209
			5 - Other Services and Operating Expenditures	\$0	\$50,000
			7 - Other Outgo Transfers of Indirect Cost	\$9,364	\$9,364
		9206 Alam.cty.pub.health-health&wel Total		\$280,000	\$280,000
		9213 Alameda Alliance for Health	1 - Certificated Salaries	\$53,767	\$53,767
			2 - Classified Salaries	\$162,792	\$162,792
			3 - Benefits	\$111,464	\$111,464
			4 - Books & Supplies	\$30,068	\$40,068
			5 - Other Services and Operating Expenditures	\$141,910	\$131,910
		9213 Alameda Alliance for Health Total		\$500,000	\$500,000
		9215 MHSSA Partnership Program	1 - Certificated Salaries	\$93,880	\$93,880
			3 - Benefits	\$40,894	\$40,894
			4 - Books & Supplies	\$9,880	\$9,880
			5 - Other Services and Operating Expenditures	\$331	\$331
			7 - Other Outgo Transfers of Indirect Cost	\$5,016	\$5,016
		9215 MHSSA Partnership Program Total		\$150,000	\$150,000
		9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$48,294	\$48,294
			2 - Classified Salaries	\$829,068	\$829,068
			3 - Benefits	\$410,485	\$410,485
			4 - Books & Supplies	\$27,380	\$27,380
			5 - Other Services and Operating Expenditures	\$703,299	\$703,299
		9225 Kaiser Health&wellness W/ebcf Total		\$2,018,527	\$2,018,527
		9235 Altamont Education Advisory	5 - Other Services and Operating Expenditures	\$0	\$1,037
			7 - Other Outgo Transfers of Indirect Cost	\$0	-\$1,037
		9235 Altamont Education Advisory Total		\$0	\$0
		9269 West Ed	4 - Books & Supplies	\$0	\$84,805
		9269 West Ed Total		\$0	\$84,805
		9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$0	\$106,712
			7 - Other Outgo Transfers of Indirect Cost	\$0	-\$3,344
		9295 Share Our Strength Total		\$0	\$103,368
		9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0	\$1,534
		9297 Baphr - Lgbtq Supprt Total		\$0	\$1,534
	922 Comm. Schools & Student Svcs Total			\$59,766,183	\$61,663,742
	923 Elementary Network 4	0000 General Purpose-unrestricted	2 - Classified Salaries	\$52,841	\$52,841
			3 - Benefits	\$20,920	\$20,920
			4 - Books & Supplies	\$10,000	\$10,000
		0000 General Purpose-unrestricted Total		\$83,761	\$83,761
		0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$87,165
			3 - Benefits	\$41,533	\$41,533
		0004 Central Concentration Total		\$128,698	\$128,698
		0005 Central Supplemental	1 - Certificated Salaries	\$223,332	\$223,332
			2 - Classified Salaries	\$172,062	\$172,062
			3 - Benefits	\$153,016	\$153,016
		0005 Central Supplemental Total		\$548,409	\$548,409
		4127 Title 4-Student Support	1 - Certificated Salaries	\$162,991	\$162,991
			3 - Benefits	\$73,400	\$73,400
		4127 Title 4-Student Support Total		\$236,391	\$236,391
	923 Elementary Network 4 Total			\$997,260	\$997,260
	928 Opsr Counseling	0000 General Purpose-unrestricted	2 - Classified Salaries	\$227,960	\$227,960
			3 - Benefits	\$151,454	\$151,454
			4 - Books & Supplies	\$15,000	\$15,000
		0000 General Purpose-unrestricted Total		\$394,414	\$394,414

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	928 Opsr Counseling	0005 Central Supplemental	1 - Certificated Salaries	\$422,945	\$422,945
			2 - Classified Salaries	\$260,820	\$260,820
			3 - Benefits	\$293,170	\$293,170
			4 - Books & Supplies	\$23,164	\$23,164
			5 - Other Services and Operating Expenditures	\$50,000	\$50,000
		0005 Central Supplemental Total		\$1,050,099	\$1,050,099
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$195,998	\$195,998
			2 - Classified Salaries	\$52,921	\$52,921
			3 - Benefits	\$135,432	\$135,432
			4 - Books & Supplies	\$57,592	\$57,592
		3182 ESSA: Comp Support & Improvmt Total		\$441,943	\$441,943
		4127 Title 4-Student Support	4 - Books & Supplies	\$205,000	\$205,000
			5 - Other Services and Operating Expenditures	\$135,000	\$135,000
		4127 Title 4-Student Support Total		\$340,000	\$340,000
		6383 Golden State Pathways Program	1 - Certificated Salaries	\$202,405	\$202,405
			2 - Classified Salaries	\$164,662	\$164,662
			3 - Benefits	\$181,855	\$181,855
			7 - Other Outgo Transfers of Indirect Cost	\$103,131	\$103,131
		6383 Golden State Pathways Program Total		\$652,053	\$652,053
		7412 A-G Access Grant	1 - Certificated Salaries	\$258,219	\$258,219
			3 - Benefits	\$90,356	\$90,356
			4 - Books & Supplies	\$11,708	\$11,708
			7 - Other Outgo Transfers of Indirect Cost	\$12,466	\$12,466
		7412 A-G Access Grant Total		\$372,748	\$372,748
		7413 A-G Learning Loss Mitigation	1 - Certificated Salaries	\$430,612	\$430,612
			2 - Classified Salaries	\$20,496	\$20,496
			3 - Benefits	\$128,813	\$128,813
			4 - Books & Supplies	\$5,931	\$5,931
			7 - Other Outgo Transfers of Indirect Cost	\$20,270	\$20,270
		7413 A-G Learning Loss Mitigation Total		\$606,122	\$606,122
		7826 Commission on Tchr Credential	1 - Certificated Salaries	\$100,612	\$100,612
			3 - Benefits	\$24,388	\$24,388
			4 - Books & Supplies	\$34,298	\$34,298
			5 - Other Services and Operating Expenditures	\$150,000	\$150,000
			7 - Other Outgo Transfers of Indirect Cost	\$10,702	\$10,702
		7826 Commission on Tchr Credential Total		\$320,000	\$320,000
		9043 Stupski Foundation	1 - Certificated Salaries	\$96,818	\$96,818
			2 - Classified Salaries	\$149,517	\$149,517
			3 - Benefits	\$95,286	\$95,286
		9043 Stupski Foundation Total		\$341,621	\$341,621
		9055 Oakland Children's Initiative	5 - Other Services and Operating Expenditures	\$0	\$10,000
		9055 Oakland Children's Initiative Total		\$0	\$10,000
		9286 Scribbles Sftwr Transcripts	2 - Classified Salaries	\$1,600	\$1,600
			3 - Benefits	\$620	\$620
			4 - Books & Supplies	\$15,000	\$15,000
		9286 Scribbles Sftwr Transcripts Total		\$17,220	\$17,220
	928 Opsr Counseling Total			\$4,536,220	\$4,546,220
	929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	\$328,736	\$328,736
			3 - Benefits	\$229,756	\$229,756
			4 - Books & Supplies	\$4,833	\$4,833
			5 - Other Services and Operating Expenditures	\$4,149	\$4,149
		0000 General Purpose-unrestricted Total		\$567,473	\$567,473
		0004 Central Concentration	1 - Certificated Salaries	\$173,362	\$173,362
			2 - Classified Salaries	\$1,899,059	\$1,899,059
			3 - Benefits	\$1,266,383	\$1,266,383
			4 - Books & Supplies	\$388,630	\$366,625
			5 - Other Services and Operating Expenditures	\$544,237	\$566,242

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	929 Office Of Equity	0004 Central Concentration Total		\$4,271,671	\$4,271,671
		0005 Central Supplemental	2 - Classified Salaries	\$255,509	\$255,509
			3 - Benefits	\$136,101	\$136,101
			4 - Books & Supplies	\$79,901	\$79,901
			5 - Other Services and Operating Expenditures	\$95,000	\$95,000
		0005 Central Supplemental Total		\$566,511	\$566,511
		0006 S&C Carryover	2 - Classified Salaries	\$0	\$0
			3 - Benefits	\$0	\$0
		0006 S&C Carryover Total		\$0	\$0
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$21,581	\$21,581
			3 - Benefits	\$5,231	\$5,231
		3010 Title I-Basic Grant Low Income Total		\$26,812	\$26,812
		6385 Riverside Commuity College	5 - Other Services and Operating Expenditures	\$19,331	\$19,331
			7 - Other Outgo Transfers of Indirect Cost	\$669	\$669
		6385 Riverside Commuity College Total		\$20,000	\$20,000
		9122 City of Oak Dept of Viol Prev	5 - Other Services and Operating Expenditures	\$50,000	\$50,000
		9122 City of Oak Dept of Viol Prev Total		\$50,000	\$50,000
		9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$66,744	\$66,744
			2 - Classified Salaries	\$114,122	\$114,122
			3 - Benefits	\$92,658	\$92,658
			4 - Books & Supplies	\$24,243	\$10,443
			5 - Other Services and Operating Expenditures	\$0	\$23,750
		9225 Kaiser Health&wellness W/ebcf Total		\$297,768	\$307,718
	929 Office Of Equity Total			\$5,800,235	\$5,810,184
	933 Oakland Athletic League (oal)	0000 General Purpose-unrestricted	2 - Classified Salaries	\$499,027	\$499,027
			3 - Benefits	\$287,144	\$287,144
		0000 General Purpose-unrestricted Total		\$786,171	\$786,171
		0006 S&C Carryover	1 - Certificated Salaries	\$201,829	\$201,829
			3 - Benefits	\$84,416	\$84,416
		0006 S&C Carryover Total		\$286,245	\$286,245
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$367,588	\$367,588
			2 - Classified Salaries	\$766,484	\$766,484
			3 - Benefits	\$386,039	\$386,039
			4 - Books & Supplies	\$224,950	\$225,450
			5 - Other Services and Operating Expenditures	\$1,702,599	\$1,702,099
			6 - Capital Outlay	\$17,725	\$17,725
		9334 Measure G, Parcel Tax Total		\$3,465,384	\$3,465,384
	933 Oakland Athletic League (oal) Total			\$4,537,801	\$4,537,801
	937 Summer Programs	0005 Central Supplemental	2 - Classified Salaries	\$130,040	\$130,040
			3 - Benefits	\$50,378	\$50,378
		0005 Central Supplemental Total		\$180,418	\$180,418
		2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$1,183,194	\$1,183,194
			2 - Classified Salaries	\$124,584	\$124,584
			3 - Benefits	\$335,070	\$335,070
			4 - Books & Supplies	\$297,975	\$296,775
			5 - Other Services and Operating Expenditures	\$2,760,218	\$2,761,418
			7 - Other Outgo Transfers of Indirect Cost	\$298,960	\$298,960
		2600 Expanded Learning Opp Programs Total		\$5,000,001	\$5,000,001
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$1,106,398	\$1,106,398
			2 - Classified Salaries	\$68,365	\$68,365
			3 - Benefits	\$294,675	\$294,675
			4 - Books & Supplies	\$29,784	\$29,784
			5 - Other Services and Operating Expenditures	\$109,100	\$109,100
		3010 Title I-Basic Grant Low Income Total		\$1,608,323	\$1,608,323
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$96,544	\$96,544
			3 - Benefits	\$23,402	\$23,402
		3182 ESSA: Comp Support & Improvmt Total		\$119,946	\$119,946

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	937 Summer Programs	4510 Indian Education	5 - Other Services and Operating Expenditures	\$46,377	\$46,377
			7 - Other Outgo Transfers of Indirect Cost	\$832	\$832
		4510 Indian Education Total		\$47,209	\$47,209
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$142,528	\$142,528
			2 - Classified Salaries	\$0	\$0
			3 - Benefits	\$34,549	\$34,549
			5 - Other Services and Operating Expenditures	\$42,923	\$42,923
		9334 Measure G, Parcel Tax Total		\$220,000	\$220,000
		937 Summer Programs Total		\$7,175,897	\$7,175,897
	940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	\$545,706	\$545,706
			3 - Benefits	\$298,196	\$298,196
			4 - Books & Supplies	\$54,000	\$54,000
			5 - Other Services and Operating Expenditures	\$181,154	\$181,154
		0000 General Purpose-unrestricted Total		\$1,079,055	\$1,079,055
	940 Board Of Education Total			\$1,079,055	\$1,079,055
	941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	\$200,311	\$200,311
			3 - Benefits	\$73,613	\$73,613
			4 - Books & Supplies	\$9,000	\$15,800
			5 - Other Services and Operating Expenditures	\$84,000	\$77,200
		0000 General Purpose-unrestricted Total		\$366,923	\$366,923
		0040 AB1840 Unrestricted	2 - Classified Salaries	\$392,598	\$392,598
			3 - Benefits	\$128,940	\$128,940
		0040 AB1840 Unrestricted Total		\$521,538	\$521,538
		941 Office Of The Superintendent Total		\$888,461	\$888,461
	942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$311,758	\$311,758
			2 - Classified Salaries	\$683,899	\$683,899
			3 - Benefits	\$534,145	\$534,145
			4 - Books & Supplies	\$7,000	\$7,000
			5 - Other Services and Operating Expenditures	\$86,203	\$86,203
		0000 General Purpose-unrestricted Total		\$1,623,005	\$1,623,005
		0050 Employees On Loan	1 - Certificated Salaries	\$336,615	\$336,615
			3 - Benefits	\$155,026	\$155,026
		0050 Employees On Loan Total		\$491,641	\$491,641
		0100 Release Time Subs	1 - Certificated Salaries	\$44,269	\$44,269
			2 - Classified Salaries	\$3,604	\$3,604
			3 - Benefits	\$12,127	\$12,127
		0100 Release Time Subs Total		\$60,000	\$60,000
		942 Labor Relations Total		\$2,174,646	\$2,174,646
	944 Human Resources Services, Supp	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,787,450	\$4,786,756
			2 - Classified Salaries	\$4,749,107	\$4,749,607
			3 - Benefits	\$4,645,520	\$4,645,713
			4 - Books & Supplies	\$265,476	\$265,476
			5 - Other Services and Operating Expenditures	\$800,728	\$800,728
		0000 General Purpose-unrestricted Total		\$15,248,280	\$15,248,280
		0004 Central Concentration	1 - Certificated Salaries	\$516,521	\$516,521
			3 - Benefits	\$172,349	\$172,349
		0004 Central Concentration Total		\$688,870	\$688,870
		0005 Central Supplemental	2 - Classified Salaries	\$855,438	\$855,438
			3 - Benefits	\$394,258	\$394,258
		0005 Central Supplemental Total		\$1,249,696	\$1,249,696
		4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$129,134	\$129,134
			2 - Classified Salaries	\$318,413	\$318,413
			3 - Benefits	\$198,541	\$198,541
			5 - Other Services and Operating Expenditures	\$190,000	\$190,000
		4035 Title 2-a Teacher Quality Total		\$836,088	\$836,088
		6054 Early Educator Teacher Develop	2 - Classified Salaries	\$0	\$0
			3 - Benefits	\$0	\$0

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	944 Human Resources Services, Supp	6054 Early Educator Teacher Develop Total		\$0	\$0
		6266 Educator Effectiveness	1 - Certificated Salaries	\$599,368	\$599,368
			2 - Classified Salaries	\$523,421	\$523,421
			3 - Benefits	\$447,116	\$447,116
			4 - Books & Supplies	\$11,361	\$165,955
			5 - Other Services and Operating Expenditures	\$105,000	\$105,000
		6266 Educator Effectiveness Total		\$1,686,266	\$1,840,860
		6271 Teacher Incentive Program	1 - Certificated Salaries	\$60,367	\$60,367
			3 - Benefits	\$14,633	\$14,633
		6271 Teacher Incentive Program Total		\$75,000	\$75,000
		6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$297,411	\$297,411
			3 - Benefits	\$159,062	\$159,062
		6762 Arts, Music, IM Block Grant Total		\$456,473	\$456,473
		7311 Classified Prof Development	4 - Books & Supplies	\$0	\$3,280
		7311 Classified Prof Development Total		\$0	\$3,280
		7399 LCFF Equity Multiplier	2 - Classified Salaries	\$115,845	\$115,845
			3 - Benefits	\$60,878	\$60,878
		7399 LCFF Equity Multiplier Total		\$176,723	\$176,723
		7810 Other State	1 - Certificated Salaries	\$583,871	\$583,871
			2 - Classified Salaries	\$583,502	\$583,502
			3 - Benefits	\$367,579	\$367,579
			5 - Other Services and Operating Expenditures	\$0	\$0
			7 - Other Outgo Transfers of Indirect Cost	\$45,048	\$45,048
		7810 Other State Total		\$1,580,000	\$1,580,000
		7817 CA Opport Youth Apprenticeship	1 - Certificated Salaries	\$12,073	\$12,073
			3 - Benefits	\$2,927	\$2,927
			4 - Books & Supplies	\$0	\$112,782
			5 - Other Services and Operating Expenditures	\$126,143	\$126,143
			7 - Other Outgo Transfers of Indirect Cost	\$4,884	\$4,884
		7817 CA Opport Youth Apprenticeship Total		\$146,027	\$258,809
		7823 Diverse Ed Leaders Pipeline	4 - Books & Supplies	\$40,000	\$44,178
			5 - Other Services and Operating Expenditures	\$123,772	\$123,772
			7 - Other Outgo Transfers of Indirect Cost	\$6,228	\$6,373
		7823 Diverse Ed Leaders Pipeline Total		\$170,000	\$174,323
		7825 K-2 Literacy Screenings PD	1 - Certificated Salaries	\$142,646	\$142,646
			3 - Benefits	\$34,577	\$34,577
		7825 K-2 Literacy Screenings PD Total		\$177,223	\$177,223
		9037 National CTR BEI	4 - Books & Supplies	\$0	\$1,259
		9037 National CTR BEI Total		\$0	\$1,259
		9050 CA Apprenticeship Initiative	2 - Classified Salaries	\$78,417	\$78,417
			3 - Benefits	\$46,340	\$46,340
			4 - Books & Supplies	\$0	\$13,673
			5 - Other Services and Operating Expenditures	\$21,360	\$21,360
			7 - Other Outgo Transfers of Indirect Cost	\$5,056	\$5,056
		9050 CA Apprenticeship Initiative Total		\$151,173	\$164,846
		9154 Alder Grad School of Education	1 - Certificated Salaries	\$0	\$58,109
			3 - Benefits	\$0	\$21,391
			8 - Revenue - Local Revenue	\$0	\$79,500
		9154 Alder Grad School of Education Total		\$0	\$159,000
		9283 Salesforce.org	4 - Books & Supplies	\$0	\$150,000
		9283 Salesforce.org Total		\$0	\$150,000
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$923,524	\$923,524
			2 - Classified Salaries	\$78,742	\$78,742
			3 - Benefits	\$495,099	\$495,099
			4 - Books & Supplies	\$0	\$12,489
		9334 Measure G, Parcel Tax Total		\$1,497,365	\$1,509,855
		9341 Tides Foundation	1 - Certificated Salaries	\$10,000	\$64,392

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	944 Human Resources Services, Supp	9341 Tides Foundation	2 - Classified Salaries	\$0	\$116,097
			3 - Benefits	\$2,424	\$93,928
			4 - Books & Supplies	\$384,687	\$35,250
			5 - Other Services and Operating Expenditures	\$75,000	\$162,444
			8 - Revenue - Local Revenue	\$472,111	\$472,111
				\$944,222	\$944,222
		9341 Tides Foundation Total		\$25,083,406	\$25,694,806
	944 Human Resources Services, Supp Total				
	946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries	\$1,534,907	\$1,534,907
			3 - Benefits	\$697,158	\$697,158
			4 - Books & Supplies	\$20,500	\$13,500
			5 - Other Services and Operating Expenditures	\$915,200	\$922,200
		0000 General Purpose-unrestricted Total		\$3,167,765	\$3,167,765
	946 Legal Counsel Total			\$3,167,765	\$3,167,765
	947 Charter Schools Admin Office	0039 Charter Leases & Repairs	2 - Classified Salaries	\$107,015	\$107,015
			3 - Benefits	\$54,106	\$54,106
			4 - Books & Supplies	\$16,263	\$32,525
			5 - Other Services and Operating Expenditures	\$33,946	\$100,000
			6 - Capital Outlay	\$66,054	\$0
		0039 Charter Leases & Repairs Total		\$277,384	\$293,646
		0095 Charter School Admin Office	2 - Classified Salaries	\$750,967	\$750,967
			3 - Benefits	\$348,881	\$348,881
			4 - Books & Supplies	\$41,324	\$42,224
			5 - Other Services and Operating Expenditures	\$327,188	\$326,288
		0095 Charter School Admin Office Total		\$1,468,359	\$1,468,359
	947 Charter Schools Admin Office Total		\$1,745,743	\$1,762,005	
	948 Research Assessment & Data	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$544,108	\$544,108
			2 - Classified Salaries	\$602,186	\$602,186
			3 - Benefits	\$434,073	\$434,073
			4 - Books & Supplies	\$5,500	\$6,100
			5 - Other Services and Operating Expenditures	\$44,468	\$43,868
		0000 General Purpose-unrestricted Total		\$1,630,335	\$1,630,335
		0004 Central Concentration	2 - Classified Salaries	\$668,079	\$668,079
			3 - Benefits	\$400,873	\$400,873
			4 - Books & Supplies	\$94,536	\$94,536
		0004 Central Concentration Total		\$1,163,488	\$1,163,488
		0005 Central Supplemental	1 - Certificated Salaries	\$16,098	\$16,098
			3 - Benefits	\$3,902	\$3,902
		0005 Central Supplemental Total		\$20,000	\$20,000
		9026 SF Fdn R&K Ridell Outdoor	2 - Classified Salaries	\$33,530	\$33,530
			3 - Benefits	\$21,495	\$21,495
			4 - Books & Supplies	\$9,608	\$9,608
		9026 SF Fdn R&K Ridell Outdoor Total		\$64,634	\$64,634
		9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$114,122	\$114,122
			3 - Benefits	\$83,317	\$83,317
			4 - Books & Supplies	\$47,510	\$71,270
		9040 LEA Medi-Cal Former 5640 Total		\$244,950	\$268,709
		9053 American Instit. of Research	4 - Books & Supplies	\$0	\$17,150
				\$0	\$17,150
	9053 American Instit. of Research Total		\$0	\$17,150	
	948 Research Assessment & Data Total			\$3,123,406	\$3,164,316
	950 Strategic Resource Planning	0000 General Purpose-unrestricted	2 - Classified Salaries	\$17,898	\$17,898
			3 - Benefits	\$7,711	\$7,711
		0000 General Purpose-unrestricted Total		\$25,608	\$25,608
		0004 Central Concentration	2 - Classified Salaries	\$44,729	\$44,729
			3 - Benefits	\$25,328	\$25,328
			4 - Books & Supplies	\$9,309	\$9,309
		0004 Central Concentration Total		\$79,366	\$79,366
0005 Central Supplemental		\$298,236	\$298,236		

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	950 Strategic Resource Planning	0005 Central Supplemental	3 - Benefits	\$142,903	\$142,903
			4 - Books & Supplies	\$4,750	\$4,750
		0005 Central Supplemental Total		\$445,889	\$445,889
		0040 AB1840 Unrestricted	2 - Classified Salaries	\$53,675	\$53,675
			3 - Benefits	\$30,394	\$30,394
			4 - Books & Supplies	\$11,171	\$11,171
		0040 AB1840 Unrestricted Total		\$95,239	\$95,239
		3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$2,215,577	\$2,244,389
		3010 Title I-Basic Grant Low Income Total		\$2,215,577	\$2,244,389
		3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$1,321,903	\$1,321,903
			3 - Benefits	\$758,973	\$758,973
			4 - Books & Supplies	\$310,713	\$339,526
			5 - Other Services and Operating Expenditures	-\$2,391,590	-\$2,420,402
		3155 Fed Consolidated Admin Funds Total		\$0	\$0
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$4,024	\$4,024
			2 - Classified Salaries	\$121,220	\$121,220
			3 - Benefits	\$72,560	\$72,560
			4 - Books & Supplies	\$21,988	\$74,873
		3182 ESSA: Comp Support & Improvmt Total		\$219,792	\$272,678
		4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$235,799	\$235,799
		4035 Title 2-a Teacher Quality Total		\$235,799	\$235,799
		4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$28,243	\$28,243
		4127 Title 4-Student Support Total		\$28,243	\$28,243
		4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$29,394	\$29,394
		4203 Title Iii Lep Student Program Total		\$29,394	\$29,394
		950 Strategic Resource Planning Total		\$3,374,907	\$3,456,605
	954 Eng Lang Lmr/multilingual Ach	0000 General Purpose-unrestricted	2 - Classified Salaries	\$67,572	\$67,572
			3 - Benefits	\$32,346	\$32,346
			4 - Books & Supplies	\$5,000	\$5,000
			5 - Other Services and Operating Expenditures	\$5,000	\$5,000
		0000 General Purpose-unrestricted Total		\$109,918	\$109,918
		0004 Central Concentration	1 - Certificated Salaries	\$372,173	\$372,173
			3 - Benefits	\$159,539	\$159,539
		0004 Central Concentration Total		\$531,712	\$531,712
		0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$40,000	\$40,000
		0006 S&C Carryover Total		\$40,000	\$40,000
		4201 Title Iii Immigrant Educ Prog	1 - Certificated Salaries	\$10,711	\$10,711
			2 - Classified Salaries	\$183,114	\$183,114
			3 - Benefits	\$136,786	\$136,786
			4 - Books & Supplies	\$32,024	\$32,024
			7 - Other Outgo Transfers of Indirect Cost	\$12,547	\$12,547
		4201 Title Iii Immigrant Educ Prog Total		\$375,182	\$375,182
		4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$751,044	\$751,044
			3 - Benefits	\$313,050	\$313,050
			5 - Other Services and Operating Expenditures	\$82,100	\$82,100
		4203 Title Iii Lep Student Program Total		\$1,146,195	\$1,146,195
		5810 Other Federal	2 - Classified Salaries	\$0	\$0
			3 - Benefits	\$0	\$0
		5810 Other Federal Total		\$0	\$0
		7811 Refugee Program Bureau-NC	2 - Classified Salaries	\$78,508	\$78,508
			3 - Benefits	\$42,574	\$42,574
			4 - Books & Supplies	\$16,339	\$16,339
		7811 Refugee Program Bureau-NC Total		\$137,420	\$137,420
		7816 CalNEW Grant CDSS	1 - Certificated Salaries	\$91,265	\$91,265
			2 - Classified Salaries	\$97,093	\$97,093
			3 - Benefits	\$123,751	\$123,751
			4 - Books & Supplies	\$26,145	\$26,145

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data Sum of Adopted	Sum of Revised
01 General Fund	954 Eng Lang Lrn/multilingual Ach	7816 CalNEW Grant CDSS	5 - Other Services and Operating Expenditures	\$19,160	\$19,160
			7 - Other Outgo Transfers of Indirect Cost	\$12,367	\$12,367
		7816 CalNEW Grant CDSS Total		\$369,781	\$369,781
		7824 PHI Afghan Refugee Schl Impact	2 - Classified Salaries	\$57,987	\$57,987
			3 - Benefits	\$36,408	\$36,408
			5 - Other Services and Operating Expenditures	\$105,483	\$105,483
			7 - Other Outgo Transfers of Indirect Cost	\$3,663	\$3,663
		7824 PHI Afghan Refugee Schl Impact Total		\$203,541	\$203,541
		9011 Donations	4 - Books & Supplies	\$0	\$1,200
		9011 Donations Total		\$0	\$1,200
		9027 ELD Instruction Program	1 - Certificated Salaries	\$143,973	\$143,973
			3 - Benefits	\$56,027	\$56,027
			4 - Books & Supplies	\$0	\$16,060
		9027 ELD Instruction Program Total		\$200,000	\$216,060
		9283 Salesforce.org	2 - Classified Salaries	\$0	\$0
			3 - Benefits	\$0	\$0
			4 - Books & Supplies	\$0	\$281,500
		9283 Salesforce.org Total		\$0	\$281,500
	954 Eng Lang Lrn/multilingual Ach Total			\$3,113,750	\$3,412,510
	956 Continuous School Improvement	0005 Central Supplemental	1 - Certificated Salaries	\$0	\$0
			2 - Classified Salaries	\$251,027	\$251,027
			3 - Benefits	\$71,955	\$71,955
			4 - Books & Supplies	\$5,000	\$5,000
		0005 Central Supplemental Total		\$327,982	\$327,982
		0040 AB1840 Unrestricted	2 - Classified Salaries	\$339,024	\$339,024
			3 - Benefits	\$141,164	\$141,164
	956 Continuous School Improvement Total	0040 AB1840 Unrestricted Total		\$480,188	\$480,188
				\$808,169	\$808,169
	958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	\$523,947	\$523,947
			3 - Benefits	\$322,752	\$322,752
			4 - Books & Supplies	\$0	\$2,000
			5 - Other Services and Operating Expenditures	\$0	\$78,000
		0000 General Purpose-unrestricted Total		\$846,698	\$926,698
		0005 Central Supplemental	2 - Classified Salaries	\$279,501	\$279,501
			3 - Benefits	\$139,178	\$139,178
			4 - Books & Supplies	\$8,647	\$8,647
		0005 Central Supplemental Total		\$427,326	\$427,326
		9134 City Of Oakland - Peg Funds	4 - Books & Supplies	\$50,000	\$50,000
			6 - Capital Outlay	\$150,000	\$150,000
		9134 City Of Oakland - Peg Funds Total		\$200,000	\$200,000
				\$1,474,024	\$1,554,024
	958 Communications Total				
	962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	2 - Classified Salaries	\$52,841	\$52,841
			3 - Benefits	\$26,731	\$26,731
			4 - Books & Supplies	\$10,000	\$10,000
		0000 General Purpose-unrestricted Total		\$89,572	\$89,572
		0004 Central Concentration	1 - Certificated Salaries	\$101,681	\$101,681
			3 - Benefits	\$60,255	\$60,255
		0004 Central Concentration Total		\$161,935	\$161,935
		0005 Central Supplemental	1 - Certificated Salaries	\$226,632	\$226,632
			2 - Classified Salaries	\$168,262	\$168,262
			3 - Benefits	\$118,866	\$118,866
		0005 Central Supplemental Total		\$513,760	\$513,760
		4127 Title 4-Student Support	1 - Certificated Salaries	\$161,791	\$161,791
			3 - Benefits	\$50,534	\$50,534
		4127 Title 4-Student Support Total		\$212,325	\$212,325
				\$977,592	\$977,592
	962 Pre-k-5 Network 2 Total				
	963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	\$52,841	\$52,841

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	3 - Benefits	\$26,730	\$26,730
			4 - Books & Supplies	\$10,000	\$10,000
		0000 General Purpose-unrestricted Total		\$89,571	\$89,571
		0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$87,165
			3 - Benefits	\$41,533	\$41,533
		0004 Central Concentration Total		\$128,698	\$128,698
		0005 Central Supplemental	1 - Certificated Salaries	\$200,319	\$200,319
			2 - Classified Salaries	\$168,262	\$168,262
			3 - Benefits	\$158,038	\$158,038
		0005 Central Supplemental Total		\$526,619	\$526,619
		4127 Title 4-Student Support	1 - Certificated Salaries	\$160,491	\$160,491
			3 - Benefits	\$72,876	\$72,876
		4127 Title 4-Student Support Total		\$233,367	\$233,367
		963 Pre-k-5 Network 3 Total		\$978,255	\$978,255
	964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$120,328	\$120,328
			2 - Classified Salaries	\$105,682	\$105,682
			3 - Benefits	\$105,380	\$105,380
			4 - Books & Supplies	\$50,000	\$50,000
			5 - Other Services and Operating Expenditures	\$26,000	\$26,000
		0000 General Purpose-unrestricted Total		\$407,390	\$407,390
		0004 Central Concentration	1 - Certificated Salaries	\$99,914	\$99,914
			3 - Benefits	\$49,285	\$49,285
			5 - Other Services and Operating Expenditures	\$0	\$0
		0004 Central Concentration Total		\$149,199	\$149,199
		0005 Central Supplemental	1 - Certificated Salaries	\$522,399	\$522,399
			2 - Classified Salaries	\$168,262	\$168,262
			3 - Benefits	\$215,603	\$215,603
			4 - Books & Supplies	\$5,000	\$5,000
			5 - Other Services and Operating Expenditures	\$204,000	\$204,000
		0005 Central Supplemental Total		\$1,115,264	\$1,115,264
		0006 S&C Carryover	1 - Certificated Salaries	\$205,219	\$205,219
			3 - Benefits	\$72,415	\$72,415
		0006 S&C Carryover Total		\$277,634	\$277,634
		0020 Home & Hospital	1 - Certificated Salaries	\$404,838	\$404,838
			3 - Benefits	\$234,073	\$234,073
			4 - Books & Supplies	\$16,500	\$16,500
			5 - Other Services and Operating Expenditures	\$9,000	\$9,000
		0020 Home & Hospital Total		\$664,411	\$664,411
		3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$7,643	\$7,643
		3182 ESSA: Comp Support & Improvmt Total		\$7,643	\$7,643
		4127 Title 4-Student Support	1 - Certificated Salaries	\$160,491	\$160,491
			3 - Benefits	\$72,796	\$72,796
		4127 Title 4-Student Support Total		\$233,287	\$233,287
		6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$88,000	\$88,000
		6266 Educator Effectiveness Total		\$88,000	\$88,000
		6500 Special Education	1 - Certificated Salaries	\$392,340	\$392,340
			3 - Benefits	\$202,871	\$202,871
		6500 Special Education Total		\$595,211	\$595,211
		9019 Cross-Age Mentoring Program	5 - Other Services and Operating Expenditures	\$100,000	\$100,000
		9019 Cross-Age Mentoring Program Total		\$100,000	\$100,000
		9062 ConnectED	5 - Other Services and Operating Expenditures	\$0	\$1,426
		9062 ConnectED Total		\$0	\$1,426
		964 High School Network Total		\$3,638,039	\$3,639,466
	965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	\$67,272	\$67,272
			3 - Benefits	\$38,512	\$38,512
			4 - Books & Supplies	\$9,224	\$9,224
		0000 General Purpose-unrestricted Total		\$115,008	\$115,008

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	965 Middle School Network	0004 Central Concentration	1 - Certificated Salaries	\$94,529	\$94,529
			3 - Benefits	\$27,102	\$27,102
		0004 Central Concentration Total		\$121,631	\$121,631
		0005 Central Supplemental	2 - Classified Salaries	\$396,893	\$396,893
			3 - Benefits	\$164,527	\$164,527
		0005 Central Supplemental Total		\$561,420	\$561,420
		4127 Title 4-Student Support	1 - Certificated Salaries	\$162,891	\$162,891
			3 - Benefits	\$50,845	\$50,845
		4127 Title 4-Student Support Total		\$213,736	\$213,736
		9026 SF Fdn R&K Ridell Outdoor	1 - Certificated Salaries	\$325,227	\$325,227
			2 - Classified Salaries	\$55,557	\$55,557
			3 - Benefits	\$135,653	\$135,653
			4 - Books & Supplies	\$11,562	\$46,971
			5 - Other Services and Operating Expenditures	\$507,366	\$507,366
		9026 SF Fdn R&K Ridell Outdoor Total		\$1,035,366	\$1,070,775
		9283 Salesforce.org	4 - Books & Supplies	\$0	\$377,220
		9283 Salesforce.org Total		\$0	\$377,220
		9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$93,417	\$93,417
			3 - Benefits	\$51,972	\$51,972
			5 - Other Services and Operating Expenditures	\$227,231	\$227,231
		9332 Measure G1 Parcel Tx Total		\$372,620	\$372,620
	965 Middle School Network Total			\$2,419,781	\$2,832,410
	968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,086,784	\$3,086,784
			2 - Classified Salaries	\$799,293	\$799,293
			3 - Benefits	\$1,973,904	\$1,973,904
			4 - Books & Supplies	\$110,001	\$103,001
			5 - Other Services and Operating Expenditures	\$1,172,802	\$1,179,802
		0000 General Purpose-unrestricted Total		\$7,142,784	\$7,142,784
		6500 Special Education	1 - Certificated Salaries	\$568,715	\$568,715
			3 - Benefits	\$220,767	\$220,767
	6500 Special Education Total			\$789,482	\$789,482
	968 Health Services (nurses) Total			\$7,932,266	\$7,932,266
	975 Special Education	0004 Central Concentration	1 - Certificated Salaries	\$56,343	\$56,343
			3 - Benefits	\$13,658	\$13,658
			4 - Books & Supplies	\$256,990	\$192,190
			5 - Other Services and Operating Expenditures	\$950,000	\$1,014,800
		0004 Central Concentration Total		\$1,276,990	\$1,276,990
		3310 IDEA Basic Local Ass. Grant	1 - Certificated Salaries	\$94,584	\$94,584
			2 - Classified Salaries	\$260,026	\$260,026
			3 - Benefits	\$217,735	\$217,735
			4 - Books & Supplies	\$208,494	\$1,021,787
			7 - Other Outgo Transfers of Indirect Cost	\$254,475	\$254,475
		3310 IDEA Basic Local Ass. Grant Total		\$1,035,314	\$1,848,608
		3311 IDEA Private School ISPs	5 - Other Services and Operating Expenditures	\$389,711	\$389,711
			7 - Other Outgo Transfers of Indirect Cost	\$13,484	\$13,484
		3311 IDEA Private School ISPs Total		\$403,195	\$403,195
		3312 IDEA Early Intervening Svc	5 - Other Services and Operating Expenditures	\$1,179,334	\$1,179,334
		3312 IDEA Early Intervening Svc Total		\$1,179,334	\$1,179,334
		3315 IDEA Preschool Grants	7 - Other Outgo Transfers of Indirect Cost	\$6,817	\$6,817
		3315 IDEA Preschool Grants Total		\$6,817	\$6,817
		3327 IDEA Mental Health ADA Alloc	5 - Other Services and Operating Expenditures	\$369,152	\$369,152
			7 - Other Outgo Transfers of Indirect Cost	\$14,360	\$14,360
		3327 IDEA Mental Health ADA Alloc Total		\$383,512	\$383,512
		3345 IDEA Preschool Staff Develop	1 - Certificated Salaries	\$1,257	\$1,257
			3 - Benefits	\$453	\$453
		3345 IDEA Preschool Staff Develop Total		\$1,710	\$1,710
		3385 IDEA Early Intervention Grant	4 - Books & Supplies	\$44,099	\$44,099

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	975 Special Education	3385 IDEA Early Intervention Grant	7 - Other Outgo Transfers of Indirect Cost	\$6,870	\$6,870
		3385 IDEA Early Intervention Grant Total		\$50,969	\$50,969
		3395 Alternative Dispute Resolution	5 - Other Services and Operating Expenditures	\$14,807	\$14,650
			7 - Other Outgo Transfers of Indirect Cost	\$0	\$507
		3395 Alternative Dispute Resolution Total		\$14,807	\$15,157
		3410 Transition Partnership Program	2 - Classified Salaries	\$198,943	\$154,917
			3 - Benefits	\$179,344	\$179,344
			4 - Books & Supplies	\$94,574	\$138,600
			7 - Other Outgo Transfers of Indirect Cost	\$23,671	\$23,671
		3410 Transition Partnership Program Total		\$496,533	\$496,533
		3550 Voc & Applied Secondary&adult	2 - Classified Salaries	\$37,797	\$37,797
			3 - Benefits	\$24,661	\$24,661
		3550 Voc & Applied Secondary&adult Total		\$62,458	\$62,458
		6500 Special Education	1 - Certificated Salaries	\$16,653,224	\$16,653,224
			2 - Classified Salaries	\$3,821,133	\$3,805,133
			3 - Benefits	\$9,833,517	\$9,833,517
			4 - Books & Supplies	\$4,145,546	\$4,137,680
			5 - Other Services and Operating Expenditures	\$41,506,436	\$41,794,413
			7 - Other Outgo Transfers of Indirect Cost	\$5,219,707	\$5,219,707
		6500 Special Education Total		\$81,179,563	\$81,443,674
		6515 Infant Discretionary	4 - Books & Supplies	\$6,424	\$6,424
			7 - Other Outgo Transfers of Indirect Cost	\$222	\$222
		6515 Infant Discretionary Total		\$6,646	\$6,646
		6520 SE Project Workability	2 - Classified Salaries	\$81,045	\$81,045
			3 - Benefits	\$68,434	\$68,434
			4 - Books & Supplies	\$36,939	\$36,939
			7 - Other Outgo Transfers of Indirect Cost	\$10,649	\$10,649
		6520 SE Project Workability Total		\$197,067	\$197,067
		6546 Mental Health Services	1 - Certificated Salaries	\$1,974,331	\$1,974,331
			3 - Benefits	\$850,069	\$850,069
			7 - Other Outgo Transfers of Indirect Cost	\$86,801	\$86,801
		6546 Mental Health Services Total		\$2,911,202	\$2,911,202
		6547 Early Intervention Preschool	7 - Other Outgo Transfers of Indirect Cost	\$76,419	\$76,419
		6547 Early Intervention Preschool Total		\$76,419	\$76,419
		9040 LEA Medi-Cal Former 5640	5 - Other Services and Operating Expenditures	\$210,000	\$210,000
		9040 LEA Medi-Cal Former 5640 Total		\$210,000	\$210,000
		975 Special Education Total		\$89,492,537	\$90,570,291
	976 Special Ed Local Plan Area	0004 Central Concentration	1 - Certificated Salaries	\$152,036	\$152,036
			3 - Benefits	\$72,346	\$72,346
		0004 Central Concentration Total		\$224,382	\$224,382
		0005 Central Supplemental	1 - Certificated Salaries	\$1,433,416	\$1,433,416
			3 - Benefits	\$674,780	\$674,780
		0005 Central Supplemental Total		\$2,108,196	\$2,108,196
		3410 Transition Partnership Program	1 - Certificated Salaries	\$145,681	\$145,681
			3 - Benefits	\$65,592	\$65,592
		3410 Transition Partnership Program Total		\$211,273	\$211,273
		6500 Special Education	1 - Certificated Salaries	\$2,018,120	\$2,018,120
			2 - Classified Salaries	\$867,739	\$867,739
			3 - Benefits	\$1,376,009	\$1,376,009
			4 - Books & Supplies	\$585,087	\$524,952
			5 - Other Services and Operating Expenditures	\$4,531,680	\$4,311,704
			7 - Other Outgo Transfers of Indirect Cost	\$349,589	\$349,589
		6500 Special Education Total		\$9,728,225	\$9,448,114
		6520 SE Project Workability	1 - Certificated Salaries	\$87,635	\$87,635
			3 - Benefits	\$33,718	\$33,718
		6520 SE Project Workability Total		\$121,353	\$121,353
		6546 Mental Health Services	2 - Classified Salaries	\$67,394	\$67,394

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	976 Special Ed Local Plan Area	6546 Mental Health Services	3 - Benefits	\$43,479	\$43,479
		6546 Mental Health Services Total		\$110,873	\$110,873
		6547 Early Intervention Preschool	5 - Other Services and Operating Expenditures	\$187,587	\$187,587
		6547 Early Intervention Preschool Total		\$187,587	\$187,587
		9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$83,798	\$83,798
			3 - Benefits	\$50,868	\$50,868
			4 - Books & Supplies	\$34,707	\$52,121
		9040 LEA Medi-Cal Former 5640 Total		\$169,373	\$186,787
		976 Special Ed Local Plan Area Total		\$12,861,263	\$12,598,567
	986 Technology Services	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$577,875	\$577,875
			2 - Classified Salaries	\$2,901,948	\$2,901,948
			3 - Benefits	\$1,884,529	\$1,884,529
			4 - Books & Supplies	\$4,749,163	\$4,749,163
			5 - Other Services and Operating Expenditures	\$6,700,490	\$6,700,490
			6 - Capital Outlay	\$117,500	\$117,500
		0000 General Purpose-unrestricted Total		\$16,931,505	\$16,931,505
		0004 Central Concentration	2 - Classified Salaries	\$399,414	\$399,414
			3 - Benefits	\$233,288	\$233,288
			4 - Books & Supplies	\$83,087	\$83,087
		0004 Central Concentration Total		\$715,789	\$715,789
		1100 State Lottery	4 - Books & Supplies	\$100,000	\$100,000
			5 - Other Services and Operating Expenditures	\$1,894,368	\$1,894,368
		1100 State Lottery Total		\$1,994,368	\$1,994,368
		6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$337,212	\$337,212
			3 - Benefits	\$188,594	\$188,594
			4 - Books & Supplies	\$2,120,571	\$2,120,571
		6762 Arts, Music, IM Block Grant Total		\$2,646,377	\$2,646,377
		9024 Oak Pub Ed - OaklandUndivided	4 - Books & Supplies	\$0	\$253,677
		9024 Oak Pub Ed - OaklandUndivided Total		\$0	\$253,677
		986 Technology Services Total		\$22,288,039	\$22,541,717
	987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	\$135,843	\$135,843
			3 - Benefits	\$87,981	\$87,981
			4 - Books & Supplies	\$112,161	\$112,161
			5 - Other Services and Operating Expenditures	\$220,379	\$220,379
		0000 General Purpose-unrestricted Total		\$556,365	\$556,365
		5856 DOJ COPS Sch Violence Prev Prq	4 - Books & Supplies	\$0	\$18,447
			5 - Other Services and Operating Expenditures	\$0	\$20,000
		5856 DOJ COPS Sch Violence Prev Prq Total		\$0	\$38,447
		987 Risk Management Total		\$556,365	\$594,812
	988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	\$1,097,171	\$1,097,171
			3 - Benefits	\$827,339	\$827,339
			4 - Books & Supplies	\$401,200	\$1,200
			5 - Other Services and Operating Expenditures	\$1,339,829	\$1,339,829
			#N/A	\$0	\$400,000
		0000 General Purpose-unrestricted Total		\$3,665,539	\$3,665,539
		0007 One-time Addtl Budget	2 - Classified Salaries	\$0	\$126,629
			3 - Benefits	\$0	\$67,384
			5 - Other Services and Operating Expenditures	\$0	\$58,016
			#N/A	\$0	\$50,000
		0007 One-time Addtl Budget Total		\$0	\$302,029
		0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$0	\$425,845
		0040 AB1840 Unrestricted Total		\$0	\$425,845
		6762 Arts, Music, IM Block Grant	5 - Other Services and Operating Expenditures	\$207,264	\$207,264
		6762 Arts, Music, IM Block Grant Total		\$207,264	\$207,264
		8150 Ongoing & Major Maintenance	2 - Classified Salaries	\$9,282,757	\$9,282,757
			3 - Benefits	\$5,993,574	\$5,993,574
			4 - Books & Supplies	\$1,780,874	\$377,804

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data Sum of Adopted	Sum of Revised
01 General Fund	988 Buildings & Grounds	8150 Ongoing & Major Maintenance	5 - Other Services and Operating Expenditures	\$5,092,848	\$5,092,848
			6 - Capital Outlay	\$683,367	\$683,367
			#N/A	\$0	\$1,403,070
		8150 Ongoing & Major Maintenance Total		\$22,833,420	\$22,833,420
	988 Buildings & Grounds Total			\$26,706,223	\$27,434,097
	988 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$10,783,251	\$10,783,251
			3 - Benefits	\$8,453,479	\$8,453,479
			4 - Books & Supplies	\$960,707	\$2,812,786
			5 - Other Services and Operating Expenditures	-\$674,335	\$377,688
			0000 General Purpose-unrestricted Total		\$19,523,102
		0071 Facilitron Rent	2 - Classified Salaries	\$359,317	\$359,317
			3 - Benefits	\$163,200	\$163,200
		0071 Facilitron Rent Total		\$522,517	\$522,517
		2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$821,721	\$821,721
			3 - Benefits	\$484,831	\$484,831
			4 - Books & Supplies	\$146,027	\$285,176
			2600 Expanded Learning Opp Programs Total		\$1,452,578
		6762 Arts, Music, IM Block Grant	4 - Books & Supplies	\$787,500	\$787,500
			5 - Other Services and Operating Expenditures	\$336,000	\$336,000
		6762 Arts, Music, IM Block Grant Total		\$1,123,500	\$1,123,500
		8150 Ongoing & Major Maintenance	2 - Classified Salaries	\$2,249,422	\$2,249,422
			3 - Benefits	\$1,896,737	\$1,896,306
			4 - Books & Supplies	\$446,921	\$447,352
			8150 Ongoing & Major Maintenance Total		\$4,593,080
		9161 Ac Waste Management Authority	2 - Classified Salaries	\$42,381	\$42,381
			3 - Benefits	\$27,365	\$27,365
			4 - Books & Supplies	\$114,584	\$114,584
		9161 Ac Waste Management Authority Total		\$184,329	\$184,329
	989 Custodial Services Total			\$27,399,106	\$30,442,357
	990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$525,224	\$525,224
			3 - Benefits	\$356,666	\$356,666
			4 - Books & Supplies	\$3,059	\$3,529
			5 - Other Services and Operating Expenditures	\$606,295	\$605,825
			0000 General Purpose-unrestricted Total		\$1,491,244
		9123 Rebate Programs	4 - Books & Supplies	\$0	\$60,000
			5 - Other Services and Operating Expenditures	\$0	\$5,542
		9123 Rebate Programs Total		\$0	\$65,542
	990 Procurement & Distribution Total			\$1,491,244	\$1,556,786
	991 Food Services	7032 2022 Kitchen Infra & Training	4 - Books & Supplies	\$0	\$0
			5 - Other Services and Operating Expenditures	\$0	\$0
			6 - Capital Outlay	\$0	\$0
		7032 2022 Kitchen Infra & Training Total		\$0	\$0
	991 Food Services Total			\$0	\$0
	992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$526,510	\$526,510
			3 - Benefits	\$430,652	\$430,652
			4 - Books & Supplies	\$102,722	\$102,722
			5 - Other Services and Operating Expenditures	\$481,373	\$481,373
		0000 General Purpose-unrestricted Total		\$1,541,257	\$1,541,257
	992 Warehouse Distribution Total			\$1,541,257	\$1,541,257
	995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	\$207,071	\$207,071
			3 - Benefits	\$111,779	\$111,779
		0000 General Purpose-unrestricted Total		\$318,850	\$318,850
		0720 Unrestricted Transportation	2 - Classified Salaries	\$333,204	\$333,204
			3 - Benefits	\$213,394	\$213,394
			4 - Books & Supplies	\$52,971	\$53,223
			5 - Other Services and Operating Expenditures	\$17,534,445	\$17,534,445
			6 - Capital Outlay	\$176,675	\$176,675

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
01 General Fund	995 Transportation	0720 Unrestricted Transportation Total		\$18,310,689	\$18,310,940
		5812 Envir. Protection Agency Grant	5 - Other Services and Operating Expenditures	\$14,670,853	\$15,178,465
			7 - Other Outgo Transfers of Indirect Cost	\$507,612	\$0
		5812 Envir. Protection Agency Grant Total		\$15,178,465	\$15,178,465
		995 Transportation Total		\$33,808,003	\$33,808,255
	998 School Support Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	-\$57,002,953	-\$56,670,453
			2 - Classified Salaries	-\$1,659,224	-\$1,659,224
			3 - Benefits	-\$24,327,887	-\$24,247,289
			5 - Other Services and Operating Expenditures	-\$1,579,774	-\$1,579,774
		0000 General Purpose-unrestricted Total		-\$84,569,839	-\$84,156,741
		0004 Central Concentration	1 - Certificated Salaries	\$991,403	\$991,403
			3 - Benefits	\$240,316	\$240,316
			4 - Books & Supplies	\$1,237,718	\$1,237,718
		0004 Central Concentration Total		\$2,469,437	\$2,469,437
		0005 Central Supplemental	1 - Certificated Salaries	\$13,151,692	\$13,151,692
			3 - Benefits	\$5,818,308	\$5,818,308
		0005 Central Supplemental Total		\$18,970,000	\$18,970,000
		0006 S&C Carryover	1 - Certificated Salaries	\$908,210	\$908,210
			3 - Benefits	\$401,790	\$401,790
			4 - Books & Supplies	\$1,949,700	\$3,907,923
		0006 S&C Carryover Total		\$3,259,700	\$5,217,923
		0710 LCFF TK Funding	2 - Classified Salaries	\$494,192	\$494,192
			3 - Benefits	\$394,859	\$394,859
		0710 LCFF TK Funding Total		\$889,051	\$889,051
		1100 State Lottery	1 - Certificated Salaries	\$2,875,784	\$2,875,784
			3 - Benefits	\$1,141,686	\$1,141,686
		1100 State Lottery Total		\$4,017,471	\$4,017,471
		1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$36,121,234	\$36,121,234
			3 - Benefits	\$15,313,184	\$15,313,184
		1400 Prop 30 Education Protect Act Total		\$51,434,418	\$51,434,418
		6500 Special Education	1 - Certificated Salaries	-\$6,780,290	-\$6,780,290
			2 - Classified Salaries	-\$923,336	-\$923,336
			3 - Benefits	-\$3,790,654	-\$3,790,654
		6500 Special Education Total		-\$11,494,281	-\$11,494,281
		998 School Support Funds Total		-\$15,024,043	-\$12,652,722
	999 Districtwide Expenses	0000 General Purpose-unrestricted	2 - Classified Salaries	\$7,000	\$7,000
			3 - Benefits	\$1,117,712	\$1,117,712
			5 - Other Services and Operating Expenditures	\$14,679,048	\$14,679,048
			7 - Other Outgo Excl Indirect	\$26,000	\$26,000
			7 - Other Outgo Transfers of Indirect Cost	-\$13,664,090	-\$13,256,410
			7 - Transfers Out	\$3,000,000	\$3,000,000
		0000 General Purpose-unrestricted Total		\$5,165,670	\$5,573,349
		3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$688,229	\$688,229
		3010 Title I-Basic Grant Low Income Total		\$688,229	\$688,229
		3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$136,748	\$136,748
		3182 ESSA: Comp Support & Improvmt Total		\$136,748	\$136,748
		4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$65,970	\$65,970
		4035 Title 2-a Teacher Quality Total		\$65,970	\$65,970
		4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$47,228	\$47,228
		4127 Title 4-Student Support Total		\$47,228	\$47,228
		4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$49,152	\$49,152
		4203 Title Iii Lep Student Program Total		\$49,152	\$49,152
		6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$49,577	\$58,925
		6387 CTE Incentive Grant Total		\$49,577	\$58,925
		6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$46,620	\$46,620
		6388 K12 Strong Workforce Grant Total		\$46,620	\$46,620
		6762 Arts, Music, IM Block Grant	7 - Other Outgo Transfers of Indirect Cost	\$311,553	\$311,553

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type		Central Office			
Fund	Site Code	Resource Code	Classification	Data Sum of Adopted	Sum of Revised
01 General Fund	999 Districtwide Expenses	6762 Arts, Music, IM Block Grant Total		\$311,553	\$311,553
		7399 LCFF Equity Multiplier	7 - Other Outgo Transfers of Indirect Cost	\$194,326	\$194,326
		7399 LCFF Equity Multiplier Total		\$194,326	\$194,326
		7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$589,467	\$589,467
		7435 Learning Recovery Emergency Total		\$589,467	\$589,467
		9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$5,080,972	\$5,080,972
		9332 Measure G1 Parcel Tx Total		\$5,080,972	\$5,080,972
		9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$384,014	\$384,014
		9334 Measure G, Parcel Tax Total		\$384,014	\$384,014
		9339 Measure H	5 - Other Services and Operating Expenditures	\$212,404	\$212,404
		9339 Measure H Total		\$212,404	\$212,404
		999 Districtwide Expenses Total		\$13,021,930	\$13,438,958
	997 Charter Schools	9332 Measure G1 Parcel Tx	7 - Other Outgo Excl Indirect	\$3,645,706	\$3,645,706
		9332 Measure G1 Parcel Tx Total		\$3,645,706	\$3,645,706
		9339 Measure H	7 - Other Outgo Excl Indirect	\$2,265,977	\$2,265,977
		9339 Measure H Total		\$2,265,977	\$2,265,977
	997 Charter Schools Total			\$5,911,683	\$5,911,683
	943 Cole Administration Center	0000 General Purpose-unrestricted	2 - Classified Salaries	\$358,020	\$358,020
			3 - Benefits	\$291,239	\$291,239
			5 - Other Services and Operating Expenditures	\$5,375	\$5,375
		0000 General Purpose-unrestricted Total		\$654,634	\$654,634
	943 Cole Administration Center Total			\$654,634	\$654,634
01 General Fund Total				\$421,862,400	\$437,093,270
11 Adult Education Fund	611 Adult Education Fund	3905 ABE/ESL/CITIZ/VESL/VABE	8 - Revenue - Federal Revenue	\$184,708	\$184,708
		3905 ABE/ESL/CITIZ/VESL/VABE Total		\$184,708	\$184,708
		3913 Title II ASE/GED	8 - Revenue - Federal Revenue	\$57,415	\$57,415
		3913 Title II ASE/GED Total		\$57,415	\$57,415
		3926 Adult Basic Ed EL Civics	8 - Revenue - Federal Revenue	\$92,940	\$92,940
		3926 Adult Basic Ed EL Civics Total		\$92,940	\$92,940
		6371 Calworks ROP	8 - Revenue - Other State	\$1,047	\$1,047
		6371 Calworks ROP Total		\$1,047	\$1,047
		6391 Adult Education Program	8 - Revenue - Other State	\$3,022,863	\$3,022,863
		6391 Adult Education Program Total		\$3,022,863	\$3,022,863
		7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$126,713	\$126,713
		7690 On-Behalf Pension Contribution Total		\$126,713	\$126,713
		9183 Subsidiary Adult Ed	8 - Revenue - Local Revenue	\$2,500	\$2,500
		9183 Subsidiary Adult Ed Total		\$2,500	\$2,500
		9214 Private Industry Council/projs	8 - Revenue - Local Revenue	\$104,753	\$104,753
		9214 Private Industry Council/projs Total		\$104,753	\$104,753
		9400 Adult Ed General Fund	8 - Revenue - Local Revenue	\$30,300	\$40,377
		9400 Adult Ed General Fund Total		\$30,300	\$40,377
		#N/A	8 - Revenue - Federal Revenue	\$1,690,426	\$1,897,485
			8 - Revenue - Other State	\$53,371	\$53,371
		#N/A Total		\$1,743,797	\$1,950,857
	611 Adult Education Fund Total			\$5,367,035	\$5,584,172
11 Adult Education Fund Total				\$5,367,035	\$5,584,172
12 Child Development Fund	612 Child Development Fund	5025 Cd Fcc Center-based,fctr,fhud	8 - Revenue - Federal Revenue	\$992,436	\$992,436
		5025 Cd Fcc Center-based,fctr,fhud Total		\$992,436	\$992,436
		6040 State Alternative Payment CAPP	8 - Revenue - Other State	\$658,582	\$1,168,296
		6040 State Alternative Payment CAPP Total		\$658,582	\$1,168,296
		6052 Prek Family Literacy Support	8 - Revenue - Other State	\$7,500	\$7,500
		6052 Prek Family Literacy Support Total		\$7,500	\$7,500
		6053 Universal PreK Planning	8 - Revenue - Other State	\$0	\$117,404
		6053 Universal PreK Planning Total		\$0	\$117,404
		6105 Ece-child Development Programs	8 - Revenue - Other State	\$23,519,500	\$23,519,500
		6105 Ece-child Development Programs Total		\$23,519,500	\$23,519,500
		6128 Inclusive Early Educ Exp Prog	8 - Revenue - Other State	\$0	\$437,147

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
12 Child Development Fund	612 Child Development Fund	6128 Inclusive Early Educ Exp Prog Total		\$0	\$437,147
		7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$673,336	\$673,336
		7690 On-Behalf Pension Contribution Total		\$673,336	\$673,336
		9186 "First 5" Measure AA	8 - Revenue - Local Revenue	\$14,169,276	\$14,169,276
		9186 "First 5" Measure AA Total		\$14,169,276	\$14,169,276
		9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$1,111,945	\$1,111,945
		9860 Interest Revenue Pool Total		\$1,111,945	\$1,111,945
		9960 State Dated Warrants	8 - Revenue - Local Revenue	\$1,500	\$1,500
		9960 State Dated Warrants Total		\$1,500	\$1,500
		#N/A	8 - Revenue - Other State	\$66,332	\$66,332
		#N/A Total		\$66,332	\$66,332
		612 Child Development Fund Total		\$41,200,407	\$42,264,671
	864 Sankofa State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$92,318	\$92,318
			2 - Classified Salaries	\$31,898	\$31,898
			3 - Benefits	\$47,034	\$47,034
		6105 Ece-child Development Programs Total		\$171,251	\$171,251
		7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$73,004	\$73,004
			3 - Benefits	\$37,222	\$37,222
		7815 State Preschool One-Time Funds Total		\$110,226	\$110,226
		864 Sankofa State Preschool Cdc Total		\$281,477	\$281,477
	907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	\$38,482	\$38,482
			3 - Benefits	\$27,669	\$27,669
			4 - Books & Supplies	\$7,932	\$7,932
		5025 Cd Fcc Center-based,fctr,fhud Total		\$74,083	\$74,083
		6105 Ece-child Development Programs	2 - Classified Salaries	\$153,928	\$153,928
			3 - Benefits	\$110,680	\$110,680
			4 - Books & Supplies	\$77,603	\$123,479
		6105 Ece-child Development Programs Total		\$342,211	\$388,088
		9186 "First 5" Measure AA	1 - Certificated Salaries	\$173,362	\$173,362
			2 - Classified Salaries	\$688,712	\$688,712
			3 - Benefits	\$517,759	\$517,759
			4 - Books & Supplies	\$142,530	\$142,530
		9186 "First 5" Measure AA Total		\$1,522,363	\$1,522,363
		907 Student Assignment Total		\$1,938,657	\$1,984,534
	910 Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$266,262	\$266,262
			2 - Classified Salaries	\$73,708	\$73,708
			3 - Benefits	\$165,629	\$165,629
			4 - Books & Supplies	\$74,617	\$74,617
			7 - Other Outgo Transfers of Indirect Cost	\$35,671	\$35,671
		5025 Cd Fcc Center-based,fctr,fhud Total		\$615,887	\$615,887
		6040 State Alternative Payment CAPP	1 - Certificated Salaries	\$146,008	\$146,008
			2 - Classified Salaries	\$52,100	\$52,100
			3 - Benefits	\$116,228	\$116,228
			4 - Books & Supplies	\$195,995	\$684,294
			6 - Capital Outlay	\$130,594	\$130,594
			7 - Other Outgo Transfers of Indirect Cost	\$17,657	\$39,071
		6040 State Alternative Payment CAPP Total		\$658,582	\$1,168,296
		6052 Prek Family Literacy Support	5 - Other Services and Operating Expenditures	\$7,249	\$7,249
			7 - Other Outgo Transfers of Indirect Cost	\$251	\$251
		6052 Prek Family Literacy Support Total		\$7,500	\$7,500
		6053 Universal PreK Planning	4 - Books & Supplies	\$0	\$113,477
			7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,926
		6053 Universal PreK Planning Total		\$0	\$117,404
		6105 Ece-child Development Programs	1 - Certificated Salaries	\$1,699,814	\$1,699,814
			2 - Classified Salaries	\$742,085	\$747,085
			3 - Benefits	\$1,010,562	\$1,010,562
			4 - Books & Supplies	\$1,902,113	\$1,935,698

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data		
				Sum of Adopted	Sum of Revised	
12 Child Development Fund	910 Early Childhood Development	6105 Ece-child Development Programs	5 - Other Services and Operating Expenditures	\$1,964,649	\$915,126	
			6 - Capital Outlay	\$760,000	\$760,000	
			7 - Other Outgo Transfers of Indirect Cost	\$787,078	\$787,078	
		6105 Ece-child Development Programs Total		\$8,866,302	\$7,855,364	
		6128 Inclusive Early Educ Exp Prog	1 - Certificated Salaries	\$0	\$48,294	
			2 - Classified Salaries	\$0	\$28,831	
			3 - Benefits	\$0	\$22,875	
			4 - Books & Supplies	\$0	\$33,697	
			5 - Other Services and Operating Expenditures	\$0	\$303,450	
		6128 Inclusive Early Educ Exp Prog Total		\$0	\$437,147	
		7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$1,151,744	\$1,151,744	
			2 - Classified Salaries	\$583,271	\$583,271	
			3 - Benefits	\$759,134	\$759,134	
			4 - Books & Supplies	\$2,029,734	\$1,959,054	
			5 - Other Services and Operating Expenditures	\$690,000	\$820,000	
			6 - Capital Outlay	\$1,800,000	\$1,800,000	
			7 - Other Outgo Transfers of Indirect Cost	\$211,785	\$211,785	
		7815 State Preschool One-Time Funds Total		\$7,225,668	\$7,284,987	
		9186 "First 5" Measure AA	1 - Certificated Salaries	\$2,647,118	\$2,647,118	
			2 - Classified Salaries	\$1,362,628	\$1,362,628	
			3 - Benefits	\$2,068,413	\$2,068,413	
			4 - Books & Supplies	\$926,138	\$983,152	
			5 - Other Services and Operating Expenditures	\$725,000	\$725,000	
			6 - Capital Outlay	\$2,000,000	\$1,478,512	
			7 - Other Outgo Transfers of Indirect Cost	\$406,976	\$406,976	
		9186 "First 5" Measure AA Total		\$10,136,272	\$9,671,798	
		#N/A	1 - Certificated Salaries	\$73,004	\$73,004	
			3 - Benefits	\$37,222	\$37,222	
			4 - Books & Supplies	\$17,779	\$17,779	
			7 - Other Outgo Transfers of Indirect Cost	\$4,429	\$4,429	
		#N/A Total		\$132,434	\$132,434	
		910 Early Childhood Development Total				\$27,642,645
	948 Research Assessment & Data	9186 "First 5" Measure AA	2 - Classified Salaries	\$114,310	\$114,310	
			3 - Benefits	\$79,798	\$79,798	
			4 - Books & Supplies	\$23,751	\$23,751	
		9186 "First 5" Measure AA Total		\$217,858	\$217,858	
	948 Research Assessment & Data Total				\$217,858	\$217,858
	12 Child Development Fund Total				\$71,281,044	\$72,039,357
	13 Cafeteria Fund	613 Cafeteria Fund	5310 Child Nutrition School Program	8 - Revenue - Federal Revenue	\$16,412,798	\$16,412,798
				8 - Revenue - Other State	\$7,443,014	\$7,443,014
			8 - Revenue - Local Revenue	\$42,055	\$42,055	
5310 Child Nutrition School Program Total				\$23,897,867	\$23,897,867	
5320 Child Nutrition Ccfp Claims			8 - Revenue - Federal Revenue	\$5,814,958	\$5,814,958	
			8 - Revenue - Other State	\$15,000	\$15,000	
5320 Child Nutrition Ccfp Claims Total				\$5,829,958	\$5,829,958	
7690 On-Behalf Pension Contribution			8 - Revenue - Other State	\$24,074	\$24,074	
7690 On-Behalf Pension Contribution Total				\$24,074	\$24,074	
9860 Interest Revenue Pool			8 - Revenue - Local Revenue	\$1,498,543	\$1,498,543	
9860 Interest Revenue Pool Total				\$1,498,543	\$1,498,543	
613 Cafeteria Fund Total			\$31,250,442	\$31,250,442		
991 Food Services		5310 Child Nutrition School Program	2 - Classified Salaries	\$10,007,771	\$10,007,771	
			3 - Benefits	\$7,775,270	\$7,775,270	
			4 - Books & Supplies	\$25,975,218	\$26,025,225	
			5 - Other Services and Operating Expenditures	-\$5,787,336	-\$5,118,836	
			6 - Capital Outlay	\$6,260,000	\$6,260,000	
			7 - Other Outgo Transfers of Indirect Cost	\$227,330	\$227,330	
		5310 Child Nutrition School Program Total		\$44,458,254	\$45,176,761	

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type Central Office

Fund	Site Code	Resource Code	Classification	Data	
				Sum of Adopted	Sum of Revised
13 Cafeteria Fund	991 Food Services	5320 Child Nutrition Ccfp Claims	5 - Other Services and Operating Expenditures	\$7,146,560	\$7,146,560
			7 - Other Outgo Transfers of Indirect Cost	\$296,161	\$296,161
		5320 Child Nutrition Ccfp Claims Total		\$7,442,721	\$7,442,721
		7690 On-Behalf Pension Contribution	3 - Benefits	\$24,074	\$24,074
		7690 On-Behalf Pension Contribution Total		\$24,074	\$24,074
		991 Food Services Total		\$51,925,049	\$52,643,556
13 Cafeteria Fund Total				\$83,175,491	\$83,893,998
14 Deferred Maint Fund	614 Deferred Maintenance Fund	9914 Deferred Maintenance Fund	8 - Revenue - Local Revenue	\$204,991	\$204,991
			8 - Interfund Transfers IN	\$3,000,000	\$3,000,000
		9914 Deferred Maintenance Fund Total		\$3,204,991	\$3,204,991
	614 Deferred Maintenance Fund Total			\$3,204,991	\$3,204,991
	988 Buildings & Grounds	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$3,929,442	\$2,651,794
		9914 Deferred Maintenance Fund Total		\$3,929,442	\$2,651,794
	988 Buildings & Grounds Total			\$3,929,442	\$2,651,794
14 Deferred Maint Fund Total				\$7,134,433	\$5,856,785
21 Building Fund	621 Building Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$11,243	\$11,243
		7690 On-Behalf Pension Contribution Total		\$11,243	\$11,243
		9350 Measure J Gnrl Oblgtn Bd	8 - Revenue - Local Revenue	\$27,017	\$27,017
		9350 Measure J Gnrl Oblgtn Bd Total		\$27,017	\$27,017
		9399 Series 2009b Build America Bnd	8 - Revenue - Local Revenue	\$22,483	\$22,483
		9399 Series 2009b Build America Bnd Total		\$22,483	\$22,483
		9450 Measure J Gn Oblg Series 2015a	8 - Revenue - Local Revenue	\$33,728	\$33,728
		9450 Measure J Gn Oblg Series 2015a Total		\$33,728	\$33,728
		9650 Measure J Gn Oblg Series 2019a	8 - Revenue - Local Revenue	\$826,055	\$826,055
		9650 Measure J Gn Oblg Series 2019a Total		\$826,055	\$826,055
		9655 Measure Y Series 2021A NonTax	8 - Revenue - Local Revenue	\$1,278,196	\$1,278,196
		9655 Measure Y Series 2021A NonTax Total		\$1,278,196	\$1,278,196
		9656 Measure Y Series 2021B Taxable	8 - Revenue - Local Revenue	\$0	\$0
		9656 Measure Y Series 2021B Taxable Total		\$0	\$0
		9657 Measure Y Series 2023A NonTax	8 - Revenue - Local Revenue	\$5,905,805	\$5,905,805
		9657 Measure Y Series 2023A NonTax Total		\$5,905,805	\$5,905,805
		9658 Measure Y Series 2023B Taxable	8 - Revenue - Local Revenue	\$468,760	\$468,760
		9658 Measure Y Series 2023B Taxable Total		\$468,760	\$468,760
		9750 Measure J Gn Oblg Series 2019b	8 - Revenue - Local Revenue	\$214,662	\$214,662
		9750 Measure J Gn Oblg Series 2019b Total		\$214,662	\$214,662
		9799 G.o. Bonds Series 2016a	8 - Revenue - Local Revenue	\$214,199	\$214,199
		9799 G.o. Bonds Series 2016a Total		\$214,199	\$214,199
		9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$150,000	\$150,000
		9960 Stale Dated Warrants Total		\$150,000	\$150,000
	621 Building Fund Total			\$9,152,148	\$9,152,148
	918 Facilities Planning	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$1,479,651
		9650 Measure J Gn Oblg Series 2019a Total		\$0	\$1,479,651
		9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$168,345	\$163,822
			3 - Benefits	\$77,583	\$77,583
			4 - Books & Supplies	\$18,821	\$80,847
			5 - Other Services and Operating Expenditures	\$0	\$17,132
			6 - Capital Outlay	\$0	\$103,123
		9655 Measure Y Series 2021A NonTax Total		\$264,748	\$442,507
		9657 Measure Y Series 2023A NonTax	2 - Classified Salaries	\$3,057,313	\$3,057,313
			3 - Benefits	\$1,571,334	\$1,571,334
			4 - Books & Supplies	\$52,265	\$52,265
			5 - Other Services and Operating Expenditures	\$3,000,000	\$3,000,000
			6 - Capital Outlay	\$11,000,000	\$10,825,299
		9657 Measure Y Series 2023A NonTax Total		\$18,680,912	\$18,506,211
		9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$1,173,914	\$1,057,822
		9750 Measure J Gn Oblg Series 2019b Total		\$1,173,914	\$1,057,822
	918 Facilities Planning Total			\$20,119,574	\$21,486,191

OUSD Budget Summary - 2025-26 45-Day Budget
Data by Fund, Division Type, Site, Resource & Object Classification

Site Type	Central Office				
Fund	Site Code	Resource Code	Classification	Data Sum of Adopted	Sum of Revised
21 Building Fund	986 Technology Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$0
		9655 Measure Y Series 2021A NonTax Total		\$0	\$0
	986 Technology Services Total			\$0	\$0
21 Building Fund Total				\$29,271,722	\$30,638,339
25 Cap Fac Fd - Developer Fees	625 Capital Facilities Fund	9021 Mitigation and Developer Fees	8 - Revenue - Local Revenue	\$818,247	\$818,247
		9021 Mitigation and Developer Fees Total		\$818,247	\$818,247
	625 Capital Facilities Fund Total			\$818,247	\$818,247
	988 Buildings & Grounds	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$2,127,590	\$2,122,590
		9021 Mitigation and Developer Fees Total		\$2,127,590	\$2,122,590
	988 Buildings & Grounds Total			\$2,127,590	\$2,122,590
25 Cap Fac Fd - Developer Fees Total				\$2,945,837	\$2,940,837
35 County School Facilities Fund	635 County School Facilities Fund	7710 State Sch Facilities P	8 - Revenue - Local Revenue	\$399,058	\$399,058
		7710 State Sch Facilities P Total		\$399,058	\$399,058
	635 County School Facilities Fund Total			\$399,058	\$399,058
35 County School Facilities Fund Total				\$399,058	\$399,058
40 Special Reserve Capital	640 Sp Res - Cap Proj	9940 Reserve for Capital Projects	8 - Revenue - Local Revenue	\$254,605	\$254,605
		9940 Reserve for Capital Projects Total		\$254,605	\$254,605
	640 Sp Res - Cap Proj Total			\$254,605	\$254,605
	918 Facilities Planning	9028 CALSHAPE	6 - Capital Outlay	\$525,517	\$525,517
			8 - Revenue - Local Revenue	\$525,517	\$525,517
		9028 CALSHAPE Total		\$1,051,034	\$1,051,034
		9940 Reserve for Capital Projects	6 - Capital Outlay	\$10,000	\$10,000
		9940 Reserve for Capital Projects Total		\$10,000	\$10,000
	918 Facilities Planning Total			\$1,061,034	\$1,061,034
40 Special Reserve Capital Total				\$1,315,639	\$1,315,639
51 Bond Interest & Redemption	651 Bond Interest & Redemption	9010 Other Local Resources	7 - Other Outgo Excl Indirect	\$107,565,449	\$107,565,449
			8 - Revenue - Federal Revenue	\$1,095,820	\$1,095,820
			8 - Revenue - Other State	\$308,000	\$308,000
			8 - Revenue - Local Revenue	\$78,675,124	\$78,675,124
		9010 Other Local Resources Total		\$187,644,393	\$187,644,393
	651 Bond Interest & Redemption Total			\$187,644,393	\$187,644,393
51 Bond Interest & Redemption Total				\$187,644,393	\$187,644,393
51 Sinking Fund	651 Bond Interest & Redemption	9258 Sinking Fund	8 - Revenue - Local Revenue	\$1,560,215	\$1,560,215
		9258 Sinking Fund Total		\$1,560,215	\$1,560,215
	651 Bond Interest & Redemption Total			\$1,560,215	\$1,560,215
51 Sinking Fund Total				\$1,560,215	\$1,560,215
67 Self Insurance Fund	987 Risk Management	9029 Risk Management Administrative	2 - Classified Salaries	\$1,025,402	\$1,019,782
			3 - Benefits	\$512,405	\$512,405
			4 - Books & Supplies	\$65,925	\$71,544
			5 - Other Services and Operating Expenditures	-\$1,603,731	-\$1,603,731
		9029 Risk Management Administrative Total		\$0	\$0
		9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$10,227,196	\$10,227,196
		9030 Workers' Comp Total		\$10,227,196	\$10,227,196
		9031 Property & Liability	2 - Classified Salaries	\$144,155	\$144,155
			3 - Benefits	\$55,845	\$55,845
			4 - Books & Supplies	\$89,500	\$68,500
			5 - Other Services and Operating Expenditures	\$17,352,048	\$17,373,048
		9031 Property & Liability Total		\$17,641,548	\$17,641,548
		9032 Dental Self-Insured	5 - Other Services and Operating Expenditures	\$6,143,194	\$6,143,194
		9032 Dental Self-Insured Total		\$6,143,194	\$6,143,194
	987 Risk Management Total			\$34,011,938	\$34,011,938
67 Self Insurance Fund Total				\$34,011,938	\$34,011,938
Grand Total				\$845,969,206	\$862,978,000

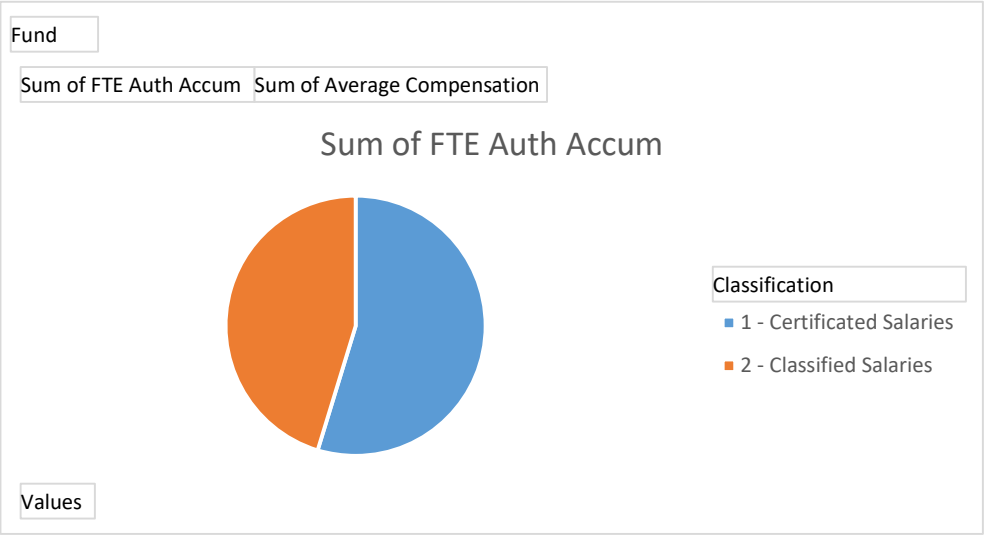
2025-26 45 Day Position Control

Oakland Unified School District
2025-26 45-Day Revise Budget

Scope: The purpose of this report is to summarize the budgeted positons for all funds by Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund (All)

Classification	Data	
	Sum of FTE Auth Accum	Sum of Average Compensation
1 - Certificated Salaries	2,983.33	\$397,687,860
2 - Classified Salaries	2,469.10	\$269,598,919
Grand Total	5,452.43	\$667,286,779



Oakland Unified School District
2025-26 45-Day Revise Budget

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

Fund	Classification	Object Code	Data	Sum of Average Compensation
			Sum of FTE Auth Accum	
01 General Fund	1 - Certificated Salaries	1105 Teachers Salaries	2,170.79	\$268,934,022
		1119 Teacher On Spec Assin School	206.35	\$30,299,251
		1205 Pupilsuppt Salaries	268.85	\$39,642,759
		1305 Supv, Admin, Instr Coaches Sal	193.41	\$39,945,470
		1905 Othercert Salaries	9.00	\$927,564
	1 - Certificated Salaries Total		2,848.40	\$379,749,066
	2 - Classified Salaries	2105 Instraides Salaries	650.50	\$50,368,687
		2205 Classssuppt Salaries	675.05	\$72,130,140
		2305 Supv&adm Salaries	327.50	\$61,290,737
		2405 Clerical Salaries	318.30	\$43,693,348
		2905 Otherclass Salaries	53.75	\$2,331,956
	2 - Classified Salaries Total		2,025.10	\$229,814,866
	01 General Fund Total		4,873.49	\$609,563,932
11 Adult Education Fund	1 - Certificated Salaries	1105 Teachers Salaries	10.83	\$1,350,656
		1305 Supv, Admin, Instr Coaches Sal	2.00	\$466,281
	1 - Certificated Salaries Total		12.83	\$1,816,937
	2 - Classified Salaries	2105 Instraides Salaries	1.00	\$66,856
		2205 Classssuppt Salaries	1.00	\$101,892
		2405 Clerical Salaries	5.00	\$709,626
	2 - Classified Salaries Total		7.00	\$878,374
	11 Adult Education Fund Total		19.83	\$2,695,311
12 Child Development Fu	1 - Certificated Salaries	1105 Teachers Salaries	97.00	\$12,056,350
		1119 Teacher On Spec Assin School	10.50	\$1,533,218
		1305 Supv, Admin, Instr Coaches Sal	14.61	\$2,532,289
	1 - Certificated Salaries Total		122.11	\$16,121,857
	2 - Classified Salaries	2105 Instraides Salaries	148.00	\$10,763,472
		2205 Classssuppt Salaries	10.15	\$1,456,536
		2305 Supv&adm Salaries	7.00	\$1,245,527
		2405 Clerical Salaries	18.00	\$2,712,576
	2 - Classified Salaries Total		183.15	\$16,178,111
	12 Child Development Fund Total		305.26	\$32,299,968
13 Cafeteria Fund	2 - Classified Salaries	2205 Classssuppt Salaries	198.05	\$12,977,224
		2305 Supv&adm Salaries	19.00	\$3,241,448
		2405 Clerical Salaries	6.00	\$608,541
	2 - Classified Salaries Total		223.05	\$16,827,213
13 Cafeteria Fund Total			223.05	\$16,827,213
21 Building Fund	2 - Classified Salaries	2305 Supv&adm Salaries	20.80	\$3,964,093
		2405 Clerical Salaries	3.00	\$463,750
	2 - Classified Salaries Total		23.80	\$4,427,843
21 Building Fund Total			23.80	\$4,427,843
67 Self Insurance Fund	2 - Classified Salaries	2305 Supv&adm Salaries	6.00	\$1,335,693
		2405 Clerical Salaries	1.00	\$136,818
	2 - Classified Salaries Total		7.00	\$1,472,511
67 Self Insurance Fund Total			7.00	\$1,472,511
(blank)	(blank)	(blank)		
(blank) Total	(blank) Total			
Grand Total			5,452.43	\$667,286,779

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation					
01 General Fund	Elementary School	101 Allendale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00					
							TCHR STR ENG	13.00	\$ 1,620,879.00					
						1105 Teachers Salaries Total		14.00	\$ 1,710,442.00					
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.90	\$ 190,325.70					
					1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 190,325.70						
					1 - Certificated Salaries Total		14.90	\$ 1,900,767.70						
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50					
						2205 Classsuppt Salaries Total		0.50	\$ 38,305.50					
						2405 Clerical Salaries	ADMNASST2 BI	1.00	\$ 129,133.00					
						2405 Clerical Salaries Total		1.00	\$ 129,133.00					
					2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60						
					2905 Otherclass Salaries Total		0.60	\$ 28,887.60						
					2 - Classified Salaries Total		2.10	\$ 196,326.10						
					0000 General Purpose-unrestricted Total			17.00	\$ 2,097,093.80					
					0004 Central Concentration									
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50					
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50					
						1 - Certificated Salaries Total		0.50	\$ 65,394.50					
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20				
					2305 Supv&adm Salaries Total			0.40	\$ 71,499.20					
					2405 Clerical Salaries		CASE MGR20	0.80	\$ 98,624.00					
					2405 Clerical Salaries Total			0.80	\$ 98,624.00					
					2 - Classified Salaries Total		1.20	\$ 170,123.20						
					0004 Central Concentration Total			1.70	\$ 235,517.70					
					0710 LCFF TK Funding									
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20					
						2105 Instraides Salaries Total		0.80	\$ 64,871.20					
						2 - Classified Salaries Total		0.80	\$ 64,871.20					
						0710 LCFF TK Funding Total			0.80	\$ 64,871.20				
					Unrestricted Total			19.50	\$ 2,397,482.70					
					Restricted				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
											2105 Instraides Salaries Total		2.40	\$ 131,140.80
											2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
											2205 Classsuppt Salaries Total		0.50	\$ 38,305.50
										2405 Clerical Salaries	CASE MGR20	0.20	\$ 24,656.00	
										2405 Clerical Salaries Total		0.20	\$ 24,656.00	
										2 - Classified Salaries Total		3.10	\$ 194,102.30	
										3010 Title I-Basic Grant Low Income Total			3.10	\$ 194,102.30
										6332 CCSPPI mplementation Grant				
										1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.05	\$ 133,819.35
											1105 Teachers Salaries Total		1.05	\$ 133,819.35
											1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
											1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
										1 - Certificated Salaries Total		1.55	\$ 199,213.85	
										2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
											2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
											2 - Classified Salaries Total		0.25	\$ 44,687.00
											6332 CCSPPI mplementation Grant Total			1.80
										6500 Special Education				
										1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
												TCHR SDC NON	2.00	\$ 241,824.00
												TCHR SDC SEV	2.00	\$ 249,428.00
											1105 Teachers Salaries Total		5.00	\$ 616,689.00
										1 - Certificated Salaries Total		5.00	\$ 616,689.00	
										2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40
											2105 Instraides Salaries Total		5.60	\$ 454,098.40
											2 - Classified Salaries Total		5.60	\$ 454,098.40
											6500 Special Education Total			10.60
										9334 Measure G, Parcel Tax				
										1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
											1105 Teachers Salaries Total		1.60	\$ 203,915.20
											1 - Certificated Salaries Total		1.60	\$ 203,915.20
											2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
										2205 Classsuppt Salaries Total			1.00	\$ 89,678.00
										2 - Classified Salaries Total			1.00	\$ 89,678.00
										9334 Measure G, Parcel Tax Total			2.60	\$ 293,593.20
										6211 Lit Coach & Read Specialist				
										1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.90	\$ 117,710.10
											1119 Teacher On Spec Assin School Total		0.90	\$ 117,710.10
											1 - Certificated Salaries Total		0.90	\$ 117,710.10
											6211 Lit Coach & Read Specialist Total			0.90
										7435 Learning Recovery Emergency				
1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00										
	1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00										
	1 - Certificated Salaries Total		1.00	\$ 149,574.00										
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35						\$ 62,561.80				
2305 Supv&adm Salaries Total			0.35	\$ 62,561.80										
2 - Classified Salaries Total			0.35	\$ 62,561.80										
7435 Learning Recovery Emergency Total			1.35	\$ 212,135.80										
6770 Prop28 Arts and Music														
1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$ 44,606.45										
	1105 Teachers Salaries Total		0.35	\$ 44,606.45										

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	101 Allendale	Restricted	6770 Prop28 Arts and Music	1 - Certificated Salaries Total			0.35	\$ 44,606.45
				6770 Prop28 Arts and Music Total				0.35	\$ 44,606.45
		101 Allendale Total	Restricted Total					20.70	\$ 2,176,836.10
								40.20	\$ 4,574,318.80
		102 Bella Vista	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$ 1,620,879.00
						1105 Teachers Salaries Total		13.00	\$ 1,620,879.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			14.00	\$ 1,832,352.00
					2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssupt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNASST220	1.00	\$ 114,918.00
						2405 Clerical Salaries Total		1.00	\$ 114,918.00
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
					2 - Classified Salaries Total			2.10	\$ 182,111.10
				0000 General Purpose-unrestricted Total				16.10	\$ 2,014,463.10
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.75	\$ 86,847.00
						1105 Teachers Salaries Total		0.75	\$ 86,847.00
					1 - Certificated Salaries Total			0.75	\$ 86,847.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$ 64,175.60
						2305 Supv&adm Salaries Total		0.40	\$ 64,175.60
					2 - Classified Salaries Total			0.40	\$ 64,175.60
				0004 Central Concentration Total				1.15	\$ 151,022.60
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					18.05	\$ 2,230,356.90
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80
					1 - Certificated Salaries Total			0.50	\$ 68,148.90
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				2.10	\$ 155,576.10
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsupt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsupt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			1.00	\$ 133,486.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.25	\$ 40,109.75
						2305 Supv&adm Salaries Total		0.25	\$ 40,109.75
					2 - Classified Salaries Total			0.25	\$ 40,109.75
				6332 CCSPP Implementation Grant Total				1.25	\$ 173,595.75
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		5.00	\$ 621,214.00
					1 - Certificated Salaries Total			5.00	\$ 621,214.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							ISS	0.80	\$ 72,908.00
							PARA EDUCAT	4.00	\$ 324,356.00
						2105 Instraides Salaries Total		5.60	\$ 452,139.20
					2 - Classified Salaries Total			5.60	\$ 452,139.20
				6500 Special Education Total				10.60	\$ 1,073,353.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.30	\$ 293,128.10
						1105 Teachers Salaries Total		2.30	\$ 293,128.10
					1 - Certificated Salaries Total			2.30	\$ 293,128.10
				9334 Measure G, Parcel Tax Total				2.30	\$ 293,128.10
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.35	\$ 56,153.65
						2305 Supv&adm Salaries Total		0.35	\$ 56,153.65
					2 - Classified Salaries Total			0.35	\$ 56,153.65
				7435 Learning Recovery Emergency Total				1.15	\$ 175,812.85
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	102 Bella Vista	Restricted	3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 64,871.20
		102 Bella Vista Total	Restricted Total					18.60	\$ 1,987,316.00
		103 Brookfield	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	9.00	\$ 1,122,147.00
						1105 Teachers Salaries Total		9.00	\$ 1,122,147.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.90	\$ 190,325.70
						1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 190,325.70
					1 - Certificated Salaries Total			9.90	\$ 1,312,472.70
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,522.00
						2205 Classssuppt Salaries Total		0.20	\$ 14,522.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.20	\$ 9,629.20
						2905 Otherclass Salaries Total		0.20	\$ 9,629.20
					2 - Classified Salaries Total			1.40	\$ 137,654.20
				0000 General Purpose-unrestricted Total				11.30	\$ 1,450,126.90
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.30	\$ 21,783.00
						2205 Classssuppt Salaries Total		0.30	\$ 21,783.00
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
						2905 Otherclass Salaries	NOON SUP	0.20	\$ 9,629.20
						2905 Otherclass Salaries Total		0.20	\$ 9,629.20
					2 - Classified Salaries Total			0.90	\$ 80,724.20
				0004 Central Concentration Total				0.90	\$ 80,724.20
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			1.00	\$ 211,473.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00
				0006 S&C Carryover Total				3.40	\$ 430,197.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					16.40	\$ 2,025,919.30
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,486.85
						1105 Teachers Salaries Total		0.20	\$ 25,486.85
					1 - Certificated Salaries Total			0.20	\$ 25,486.85
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				1.00	\$ 69,200.45
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
					1 - Certificated Salaries Total			0.40	\$ 52,315.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			0.90	\$ 108,632.40
				6332 CCSPP Implementation Grant Total				1.30	\$ 160,948.00
				6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				6500 Special Education Total				1.60	\$ 129,742.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,960.15
						1105 Teachers Salaries Total		0.80	\$ 101,960.15
					1 - Certificated Salaries Total			0.80	\$ 101,960.15
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.80	\$ 191,638.15
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.20	\$ 26,157.80
							TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.70	\$ 100,944.80
					1 - Certificated Salaries Total			0.70	\$ 100,944.80
				6211 Lit Coach & Read Specialist Total				0.70	\$ 100,944.80
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	103 Brookfield	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			1.30	\$ 133,087.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,744.70
						1105 Teachers Salaries Total		0.10	\$ 12,744.70
					1 - Certificated Salaries Total			0.10	\$ 12,744.70
				6770 Prop28 Arts and Music Total				0.10	\$ 12,744.70
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 104,631.20
					1 - Certificated Salaries Total			0.80	\$ 104,631.20
				7399 LCFF Equity Multiplier Total				0.80	\$ 104,631.20
			Restricted Total					9.10	\$ 977,724.30
		103 Brookfield Total 105 Burckhalter	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	25.50	\$ 3,003,643.60
							TCHR STR ENG	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		7.00	\$ 872,781.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	8.00	\$ 962,344.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			1.00	\$ 207,815.00
					2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	9.00	\$ 1,170,159.00
						2205 Classssupt Salaries Total		0.30	\$ 21,783.00
						2405 Clerical Salaries	ADMNASST120	0.30	\$ 21,783.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	1.00	\$ 113,503.00
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80
					2 - Classified Salaries Total			0.30	\$ 14,443.80
								1.60	\$ 149,729.80
				0000 General Purpose-unrestricted Total				10.60	\$ 1,319,888.80
				0004 Central Concentration	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.20	\$ 14,522.00
						2205 Classssupt Salaries Total		0.20	\$ 14,522.00
						2905 Otherclass Salaries	NOON SUP	0.10	\$ 4,814.60
						2905 Otherclass Salaries Total		0.10	\$ 4,814.60
					2 - Classified Salaries Total			0.30	\$ 19,336.60
				0004 Central Concentration Total				0.30	\$ 19,336.60
				0006 S&C Carryover	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0006 S&C Carryover Total				0.80	\$ 43,713.60
				0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
				0120 BlackThrivingCommunity Total				1.00	\$ 130,789.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					13.50	\$ 1,578,599.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,744.70
						1105 Teachers Salaries Total		0.10	\$ 12,744.70
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.30	\$ 44,872.20
						1119 Teacher On Spec Assin School Total		0.30	\$ 44,872.20
					1 - Certificated Salaries Total			0.40	\$ 57,616.90
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				1.20	\$ 101,330.50
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.10	\$ 13,078.90
						1119 Teacher On Spec Assin School Total		0.10	\$ 13,078.90
					1 - Certificated Salaries Total			0.10	\$ 13,078.90
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
				6332 CCSPP Implementation Grant Total				1.40	\$ 146,166.50
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC SEV	4.00	\$ 498,856.00
						1105 Teachers Salaries Total		5.00	\$ 624,293.00
					1 - Certificated Salaries Total			5.00	\$ 624,293.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		6.40	\$ 508,973.60
					2 - Classified Salaries Total			6.40	\$ 508,973.60
				6500 Special Education Total				11.40	\$ 1,133,266.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	105 Burckhalter	Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries Total		0.80	\$ 101,957.60
					1 - Certificated Salaries Total			0.80	\$ 101,957.60
				9334 Measure G, Parcel Tax Total				0.80	\$ 101,957.60
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				1.00	\$ 164,161.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
						1119 Teacher On Spec Assin School	TSA 10P	0.90	\$ 117,710.10
						1119 Teacher On Spec Assin School Total		0.90	\$ 117,710.10
					1 - Certificated Salaries Total			1.40	\$ 181,433.60
				7399 LCFF Equity Multiplier Total				1.40	\$ 181,433.60
			Restricted Total					17.60	\$ 1,879,294.60
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	31.10	\$ 3,457,893.80
							TCHR STR ENG	1.00	\$ 89,563.00
								22.00	\$ 2,743,026.00
						1105 Teachers Salaries Total		23.00	\$ 2,832,589.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			24.00	\$ 3,044,062.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.80	\$ 58,088.00
						2205 Classssuppt Salaries Total		0.80	\$ 58,088.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
						2905 Otherclass Salaries	NOON SUP	1.00	\$ 48,146.00
						2905 Otherclass Salaries Total		1.00	\$ 48,146.00
					2 - Classified Salaries Total			2.80	\$ 258,702.00
				0000 General Purpose-unrestricted Total				26.80	\$ 3,302,764.00
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$ 174,100.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 174,100.00
					1 - Certificated Salaries Total			1.00	\$ 174,100.00
				0005 Central Supplemental Total				1.00	\$ 174,100.00
				0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				0006 S&C Carryover Total				1.50	\$ 238,948.00
			Unrestricted Total					29.30	\$ 3,715,812.00
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.50	\$ 57,898.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,522.00
						2205 Classssuppt Salaries Total		0.20	\$ 14,522.00
					2 - Classified Salaries Total			1.00	\$ 58,235.60
				3010 Title I-Basic Grant Low Income Total				1.50	\$ 116,133.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$ 501,748.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		6.00	\$ 751,176.00
					1 - Certificated Salaries Total			6.00	\$ 751,176.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
							PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		7.20	\$ 599,914.40
					2 - Classified Salaries Total			7.20	\$ 599,914.40
				6500 Special Education Total				13.20	\$ 1,351,090.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.00	\$ 254,894.00
						1105 Teachers Salaries Total		2.00	\$ 254,894.00
					1 - Certificated Salaries Total			2.00	\$ 254,894.00
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				3.00	\$ 344,572.00
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation			
01 General Fund	Elementary School	106 Chabot	Restricted	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries Total	TSA 10P	0.40	\$ 50,978.80			
						1119 Teacher On Spec Assin School		0.60	\$ 78,473.40			
						1119 Teacher On Spec Assin School Total		0.60	\$ 78,473.40			
					1 - Certificated Salaries Total		1.00	\$ 129,452.20				
					9337 PTA LOCAL SCHOOLS Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 129,452.20		
							2305 Supv&adm Salaries Total		0.50	\$ 89,374.00		
						2 - Classified Salaries Total		0.50	\$ 89,374.00			
						7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 89,374.00	
					1105 Teachers Salaries Total			0.60		\$ 76,468.20		
					1 - Certificated Salaries Total			0.60	\$ 76,468.20			
				7435 Learning Recovery Emergency Total	2 - Classified Salaries		2105 Instraides Salaries	ISS PARA EDUCAT	0.60	\$ 76,468.20		
						2105 Instraides Salaries Total	2.40		\$ 218,724.00			
					2 - Classified Salaries Total		0.80	\$ 64,871.20				
					6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries		3.20	\$ 283,595.20		
				1105 Teachers Salaries Total			3.20		\$ 283,595.20			
				1 - Certificated Salaries Total			3.20	\$ 283,595.20				
				6770 Prop28 Arts and Music Total		2 - Classified Salaries	2105 Instraides Salaries		3.20	\$ 283,595.20		
					2105 Instraides Salaries Total		2.40		\$ 218,724.00			
					2 - Classified Salaries Total		0.80	\$ 64,871.20				
					3310 IDEA Basic Local Ass. Grant	1 - Certificated Salaries	1105 Teachers Salaries		3.20	\$ 283,595.20		
				1105 Teachers Salaries Total			2.40		\$ 218,724.00			
				1 - Certificated Salaries Total			0.80	\$ 64,871.20				
				3310 IDEA Basic Local Ass. Grant Total		2 - Classified Salaries	2105 Instraides Salaries		3.20	\$ 283,595.20		
					2105 Instraides Salaries Total		2.40		\$ 218,724.00			
					2 - Classified Salaries Total		0.80	\$ 64,871.20				
					Restricted Total				23.00	\$ 2,390,685.60		
				106 Chabot Total 107 East Oakland Pride	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00	
									TCHR STR ENG	11.00	\$ 1,371,513.00	
									1105 Teachers Salaries Total	12.00	\$ 1,461,076.00	
									1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 211,473.00	
									1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$ 211,473.00	
								1 - Certificated Salaries Total		13.00	\$ 1,672,549.00	
								2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.40	\$ 29,044.00
									2205 Classssuppt Salaries Total		0.40	\$ 29,044.00
		2405 Clerical Salaries	ADMNAST1B20						1.00	\$ 121,198.00		
		2405 Clerical Salaries Total							1.00	\$ 121,198.00		
		2905 Otherclass Salaries	NOON SUP						0.50	\$ 24,073.00		
		2905 Otherclass Salaries Total							0.50	\$ 24,073.00		
		2 - Classified Salaries Total							1.90	\$ 174,315.00		
		0000 General Purpose-unrestricted Total	1 - Certificated Salaries						1119 Teacher On Spec Assin School	TSA 10P	14.90	\$ 1,846,864.00
									1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
			1 - Certificated Salaries Total							0.50	\$ 65,394.50	
			2 - Classified Salaries					2205 Classssuppt Salaries	ATTEND SP	0.10	\$ 7,261.00	
		2205 Classssuppt Salaries Total						0.10		\$ 7,261.00		
		2405 Clerical Salaries						CASE MGR20	0.60	\$ 73,968.00		
		2405 Clerical Salaries Total							0.60	\$ 73,968.00		
		2 - Classified Salaries Total						0.70	\$ 81,229.00			
		0004 Central Concentration	1 - Certificated Salaries					1119 Teacher On Spec Assin School	TSA 10P	1.20	\$ 146,623.50	
								1119 Teacher On Spec Assin School Total		0.80	\$ 64,871.20	
			1 - Certificated Salaries Total						0.80	\$ 64,871.20		
			2 - Classified Salaries					2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20	
		2105 Instraides Salaries Total						0.80		\$ 64,871.20		
		2 - Classified Salaries Total							0.80	\$ 64,871.20		
		0004 Central Concentration Total						1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 64,871.20
			1119 Teacher On Spec Assin School Total						0.20		\$ 26,157.80	
			1 - Certificated Salaries Total						0.40	\$ 59,829.60		
			2 - Classified Salaries					2205 Classssuppt Salaries	ATTEND SP	0.60	\$ 85,987.40	
		2205 Classssuppt Salaries Total						0.60		\$ 85,987.40		
		2405 Clerical Salaries						CASE MGR20	1.60	\$ 87,427.20		
		2405 Clerical Salaries Total							1.60	\$ 87,427.20		
		2 - Classified Salaries Total						1.60	\$ 87,427.20			
		0004 Central Concentration Total	1 - Certificated Salaries					1119 Teacher On Spec Assin School	TSA 10P	2.20	\$ 173,414.60	
								1119 Teacher On Spec Assin School Total		0.50	\$ 36,305.00	
			1 - Certificated Salaries Total						0.50	\$ 36,305.00		
			2 - Classified Salaries					2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00	
		2305 Supv&adm Salaries Total						0.50		\$ 89,374.00		
		2405 Clerical Salaries						CASE MGR20	0.40	\$ 49,312.00		
		2405 Clerical Salaries Total							0.40	\$ 49,312.00		
2 - Classified Salaries Total		0.30	\$ 14,443.80									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P					0.30	\$ 14,443.80			
		1119 Teacher On Spec Assin School Total						1.70	\$ 189,434.80			
	1 - Certificated Salaries Total		1.70					\$ 189,434.80				
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP					1.70	\$ 189,434.80			
2205 Classssuppt Salaries Total		1.00						\$ 125,437.00				
2405 Clerical Salaries		CASE MGR20	2.00					\$ 241,824.00				
2405 Clerical Salaries Total			3.00					\$ 367,261.00				
2 - Classified Salaries Total		3.00	\$ 367,261.00									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.00	\$ 367,261.00							
		1119 Teacher On Spec Assin School Total		1.20	\$ 152,936.40							
	1 - Certificated Salaries Total		1.20	\$ 152,936.40								
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20							
2105 Instraides Salaries Total		1.60		\$ 87,427.20								
2 - Classified Salaries Total			1.60	\$ 87,427.20								
0004 Central Concentration Total		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.60	\$ 87,427.20						
	1119 Teacher On Spec Assin School Total		2.20		\$ 173,414.60							
	1 - Certificated Salaries Total		2.20	\$ 173,414.60								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00							
2205 Classssuppt Salaries Total		0.50		\$ 36,305.00								
2305 Supv&adm Salaries		PM COMMU SCH	0.50	\$ 89,374.00								
2305 Supv&adm Salaries Total			0.50	\$ 89,374.00								
2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00									
2405 Clerical Salaries Total		0.40	\$ 49,312.00									
2 - Classified Salaries Total		0.30	\$ 14,443.80									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 14,443.80							
		1119 Teacher On Spec Assin School Total		1.70	\$ 189,434.80							
	1 - Certificated Salaries Total		1.70	\$ 189,434.80								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.70	\$ 189,434.80							
2205 Classssuppt Salaries Total		1.00		\$ 125,437.00								
2405 Clerical Salaries		CASE MGR20	2.00	\$ 241,824.00								
2405 Clerical Salaries Total			3.00	\$ 367,261.00								
2 - Classified Salaries Total		3.00	\$ 367,261.00									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.00	\$ 367,261.00							
		1119 Teacher On Spec Assin School Total		1.20	\$ 152,936.40							
	1 - Certificated Salaries Total		1.20	\$ 152,936.40								
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20							
2105 Instraides Salaries Total		1.60		\$ 87,427.20								
2 - Classified Salaries Total			1.60	\$ 87,427.20								
0004 Central Concentration Total		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.60	\$ 87,427.20						
	1119 Teacher On Spec Assin School Total		2.20		\$ 173,414.60							
	1 - Certificated Salaries Total		2.20	\$ 173,414.60								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00							
2205 Classssuppt Salaries Total		0.50		\$ 36,305.00								
2305 Supv&adm Salaries		PM COMMU SCH	0.50	\$ 89,374.00								
2305 Supv&adm Salaries Total			0.50	\$ 89,374.00								
2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00									
2405 Clerical Salaries Total		0.40	\$ 49,312.00									
2 - Classified Salaries Total		0.30	\$ 14,443.80									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 14,443.80							
		1119 Teacher On Spec Assin School Total		1.70	\$ 189,434.80							
	1 - Certificated Salaries Total		1.70	\$ 189,434.80								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.70	\$ 189,434.80							
2205 Classssuppt Salaries Total		1.00		\$ 125,437.00								
2405 Clerical Salaries		CASE MGR20	2.00	\$ 241,824.00								
2405 Clerical Salaries Total			3.00	\$ 367,261.00								
2 - Classified Salaries Total		3.00	\$ 367,261.00									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.00	\$ 367,261.00							
		1119 Teacher On Spec Assin School Total		1.20	\$ 152,936.40							
	1 - Certificated Salaries Total		1.20	\$ 152,936.40								
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20							
2105 Instraides Salaries Total		1.60		\$ 87,427.20								
2 - Classified Salaries Total			1.60	\$ 87,427.20								
0004 Central Concentration Total		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.60	\$ 87,427.20						
	1119 Teacher On Spec Assin School Total		2.20		\$ 173,414.60							
	1 - Certificated Salaries Total		2.20	\$ 173,414.60								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00							
2205 Classssuppt Salaries Total		0.50		\$ 36,305.00								
2305 Supv&adm Salaries		PM COMMU SCH	0.50	\$ 89,374.00								
2305 Supv&adm Salaries Total			0.50	\$ 89,374.00								
2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00									
2405 Clerical Salaries Total		0.40	\$ 49,312.00									
2 - Classified Salaries Total		0.30	\$ 14,443.80									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 14,443.80							
		1119 Teacher On Spec Assin School Total		1.70	\$ 189,434.80							
	1 - Certificated Salaries Total		1.70	\$ 189,434.80								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.70	\$ 189,434.80							
2205 Classssuppt Salaries Total		1.00		\$ 125,437.00								
2405 Clerical Salaries		CASE MGR20	2.00	\$ 241,824.00								
2405 Clerical Salaries Total			3.00	\$ 367,261.00								
2 - Classified Salaries Total		3.00	\$ 367,261.00									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.00	\$ 367,261.00							
		1119 Teacher On Spec Assin School Total		1.20	\$ 152,936.40							
	1 - Certificated Salaries Total		1.20	\$ 152,936.40								
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20							
2105 Instraides Salaries Total		1.60		\$ 87,427.20								
2 - Classified Salaries Total			1.60	\$ 87,427.20								
0004 Central Concentration Total		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.60	\$ 87,427.20						
	1119 Teacher On Spec Assin School Total		2.20		\$ 173,414.60							
	1 - Certificated Salaries Total		2.20	\$ 173,414.60								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00							
2205 Classssuppt Salaries Total		0.50		\$ 36,305.00								
2305 Supv&adm Salaries		PM COMMU SCH	0.50	\$ 89,374.00								
2305 Supv&adm Salaries Total			0.50	\$ 89,374.00								
2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00									
2405 Clerical Salaries Total		0.40	\$ 49,312.00									
2 - Classified Salaries Total		0.30	\$ 14,443.80									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 14,443.80							
		1119 Teacher On Spec Assin School Total		1.70	\$ 189,434.80							
	1 - Certificated Salaries Total		1.70	\$ 189,434.80								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.70	\$ 189,434.80							
2205 Classssuppt Salaries Total		1.00		\$ 125,437.00								
2405 Clerical Salaries		CASE MGR20	2.00	\$ 241,824.00								
2405 Clerical Salaries Total			3.00	\$ 367,261.00								
2 - Classified Salaries Total		3.00	\$ 367,261.00									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.00	\$ 367,261.00							
		1119 Teacher On Spec Assin School Total		1.20	\$ 152,936.40							
	1 - Certificated Salaries Total		1.20	\$ 152,936.40								
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20							
2105 Instraides Salaries Total		1.60		\$ 87,427.20								
2 - Classified Salaries Total			1.60	\$ 87,427.20								
0004 Central Concentration Total		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.60	\$ 87,427.20						
	1119 Teacher On Spec Assin School Total		2.20		\$ 173,414.60							
	1 - Certificated Salaries Total		2.20	\$ 173,414.60								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00							
2205 Classssuppt Salaries Total		0.50		\$ 36,305.00								
2305 Supv&adm Salaries		PM COMMU SCH	0.50	\$ 89,374.00								
2305 Supv&adm Salaries Total			0.50	\$ 89,374.00								
2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00									
2405 Clerical Salaries Total		0.40	\$ 49,312.00									
2 - Classified Salaries Total		0.30	\$ 14,443.80									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 14,443.80							
		1119 Teacher On Spec Assin School Total		1.70	\$ 189,434.80							
	1 - Certificated Salaries Total		1.70	\$ 189,434.80								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.70	\$ 189,434.80							
2205 Classssuppt Salaries Total		1.00		\$ 125,437.00								
2405 Clerical Salaries		CASE MGR20	2.00	\$ 241,824.00								
2405 Clerical Salaries Total			3.00	\$ 367,261.00								
2 - Classified Salaries Total		3.00	\$ 367,261.00									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.00	\$ 367,261.00							
		1119 Teacher On Spec Assin School Total		1.20	\$ 152,936.40							
	1 - Certificated Salaries Total		1.20	\$ 152,936.40								
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20							
2105 Instraides Salaries Total		1.60		\$ 87,427.20								
2 - Classified Salaries Total			1.60	\$ 87,427.20								
0004 Central Concentration Total		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.60	\$ 87,427.20						
	1119 Teacher On Spec Assin School Total		2.20		\$ 173,414.60							
	1 - Certificated Salaries Total		2.20	\$ 173,414.60								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00							
2205 Classssuppt Salaries Total		0.50		\$ 36,305.00								
2305 Supv&adm Salaries		PM COMMU SCH	0.50	\$ 89,374.00								
2305 Supv&adm Salaries Total			0.50	\$ 89,374.00								
2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00									
2405 Clerical Salaries Total		0.40	\$ 49,312.00									
2 - Classified Salaries Total		0.30	\$ 14,443.80									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 14,443.80							
		1119 Teacher On Spec Assin School Total		1.70	\$ 189,434.80							
	1 - Certificated Salaries Total		1.70	\$ 189,434.80								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.70	\$ 189,434.80							
2205 Classssuppt Salaries Total		1.00		\$ 125,437.00								
2405 Clerical Salaries		CASE MGR20	2.00	\$ 241,824.00								
2405 Clerical Salaries Total			3.00	\$ 367,261.00								
2 - Classified Salaries Total		3.00	\$ 367,261.00									
0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.00	\$ 367,261.00							
		1119 Teacher On Spec Assin School Total		1.20	\$ 152,936.40							
	1 - Certificated Salaries Total		1.20	\$ 152,936.40								
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20							
2105 Instraides Salaries Total		1.60		\$ 87,4								

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	107 East Oakland Pride	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.20	\$ 242,614.40
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 104,631.20
					1 - Certificated Salaries Total			0.80	\$ 104,631.20
				6211 Lit Coach & Read Specialist Total				0.80	\$ 104,631.20
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
					1 - Certificated Salaries Total			0.60	\$ 89,744.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
				7435 Learning Recovery Emergency Total				1.90	\$ 222,832.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		1.60	\$ 137,779.20
					2 - Classified Salaries Total			1.60	\$ 137,779.20
				3310 IDEA Basic Local Ass. Grant Total				1.60	\$ 137,779.20
			Restricted Total					13.80	\$ 1,488,946.00
		107 East Oakland Pride Total	Unrestricted					30.70	\$ 3,547,304.70
								1.00	\$ 130,858.00
		108 Cleveland	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	14.00	\$ 1,745,562.00
							TCHR STR ENG	15.00	\$ 1,876,420.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			16.00	\$ 2,084,235.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
					2 - Classified Salaries Total			2.10	\$ 186,390.60
				0000 General Purpose-unrestricted Total				18.10	\$ 2,270,625.60
				0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				0006 S&C Carryover Total				1.50	\$ 238,948.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					20.40	\$ 2,574,444.80
		Restricted	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				1.00	\$ 69,203.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		3.00	\$ 371,786.00
					1 - Certificated Salaries Total			3.00	\$ 371,786.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		3.20	\$ 267,521.60
					2 - Classified Salaries Total			3.20	\$ 267,521.60
				6500 Special Education Total				6.20	\$ 639,307.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 204,170.09
						1105 Teachers Salaries Total		1.60	\$ 204,170.09
					1 - Certificated Salaries Total			1.60	\$ 204,170.09
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	108 Cleveland	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total			1.00	\$ 89,678.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 293,848.09
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				0.50	\$ 89,374.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 37,979.21
						1105 Teachers Salaries Total		0.30	\$ 37,979.21
					1 - Certificated Salaries Total			0.30	\$ 37,979.21
				6770 Prop28 Arts and Music Total				0.30	\$ 37,979.21
			Restricted Total					10.60	\$ 1,129,711.90
		108 Cleveland Total						31.00	\$ 3,704,156.70
		111 Crocker Highlands	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00	\$ 2,119,611.00
						1105 Teachers Salaries Total		17.00	\$ 2,119,611.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			18.00	\$ 2,327,426.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.60	\$ 43,566.00
						2205 Classsuppt Salaries Total		0.60	\$ 43,566.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.70	\$ 33,702.20
						2905 Otherclass Salaries Total		0.70	\$ 33,702.20
					2 - Classified Salaries Total			2.30	\$ 190,771.20
				0000 General Purpose-unrestricted Total				20.30	\$ 2,518,197.20
				0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	1.00	\$ 160,439.00
						2305 Supv&adm Salaries Total		1.00	\$ 160,439.00
					2 - Classified Salaries Total			1.00	\$ 160,439.00
				0006 S&C Carryover Total				2.00	\$ 310,013.00
			Unrestricted Total					22.30	\$ 2,828,210.20
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total				1.80	\$ 190,308.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
						1105 Teachers Salaries Total		1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
				9334 Measure G, Parcel Tax Total				1.60	\$ 203,915.20
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 218,724.00
			Restricted Total					6.20	\$ 663,926.20
		111 Crocker Highlands Total						28.50	\$ 3,492,136.40
		112 Greenleaf Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	16.00	\$ 2,093,728.00
							TCHR ED ENHN	0.80	\$ 101,957.60
							TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	8.00	\$ 997,464.00
						1105 Teachers Salaries Total		25.80	\$ 3,282,712.60
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			26.80	\$ 3,494,185.60
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.80	\$ 61,288.80
						2205 Classsuppt Salaries Total		0.80	\$ 61,288.80
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.70	\$ 33,702.20
						2905 Otherclass Salaries Total		0.70	\$ 33,702.20
					2 - Classified Salaries Total			2.50	\$ 216,189.00
				0000 General Purpose-unrestricted Total				29.30	\$ 3,710,374.60
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			0.50	\$ 65,394.50

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	112 Greenleaf Elementary	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.20	\$ 15,322.20
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.20	\$ 90,411.20
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
						2 - Classified Salaries Total		2.40	\$ 271,628.00
								2.90	\$ 337,022.50
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
							TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.20	\$ 150,172.40
						1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
						1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
						1 - Certificated Salaries Total		2.60	\$ 353,140.80
								2.60	\$ 353,140.80
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								35.60	\$ 4,465,409.10
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.50	\$ 196,183.50
						1119 Teacher On Spec Assin School Total		1.50	\$ 196,183.50
					1 - Certificated Salaries Total			1.50	\$ 196,183.50
								1.50	\$ 196,183.50
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
								2.40	\$ 131,140.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.90	\$ 327,324.30
						2105 Instraides Salaries Total		0.50	\$ 27,321.00
						2205 Classssuppt Salaries	RECESS COACH	0.50	\$ 27,321.00
						2205 Classssuppt Salaries Total		1.00	\$ 65,060.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.65	\$ 210,453.00
								2.65	\$ 210,453.00
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
						1105 Teachers Salaries Total		3.00	\$ 376,311.00
					1 - Certificated Salaries Total			3.00	\$ 376,311.00
								3.00	\$ 376,311.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
								1.60	\$ 129,742.40
					1 - Certificated Salaries	1105 Teachers Salaries	EARL LIT TUT	4.60	\$ 506,053.40
								0.30	\$ 16,392.60
						1105 Teachers Salaries Total		0.30	\$ 16,392.60
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.30	\$ 44,872.20
						1119 Teacher On Spec Assin School Total		0.30	\$ 44,872.20
						1 - Certificated Salaries Total		0.60	\$ 61,264.80
								0.60	\$ 61,264.80
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
								0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
						1119 Teacher On Spec Assin School	TSA 10P	0.20	\$ 26,157.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 26,157.80
						1 - Certificated Salaries Total		0.40	\$ 51,647.20
								0.40	\$ 51,647.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
								1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
								1.60	\$ 203,915.20
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
								1.00	\$ 89,678.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	2.60	\$ 293,593.20
							TSA 11M 12P	0.30	\$ 39,236.70
						1119 Teacher On Spec Assin School Total		0.70	\$ 104,701.80
								1.00	\$ 143,938.50
					1 - Certificated Salaries Total			1.00	\$ 143,938.50
								1.00	\$ 143,938.50
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
								1.00	\$ 149,574.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation					
01 General Fund	Elementary School	112 Greenleaf Elementary	Restricted	7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00					
					1 - Certificated Salaries Total		1.00	\$ 149,574.00						
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.15	\$ 26,812.20					
						2305 Supv&adm Salaries Total		0.15	\$ 26,812.20					
					2 - Classified Salaries Total		0.15	\$ 26,812.20						
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00					
						1105 Teachers Salaries Total		1.00	\$ 127,447.00					
					1 - Certificated Salaries Total		1.00	\$ 127,447.00						
								1.00	\$ 127,447.00					
								1.00	\$ 127,447.00					
		112 Greenleaf Elementary Total	Restricted Total	6770 Prop28 Arts and Music Total				17.90	\$ 1,898,107.60					
								53.50	\$ 6,363,516.70					
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	15.00	\$ 1,962,870.00					
							TCHR STIP	1.00	\$ 89,563.00					
							TCHR STR ENG	2.00	\$ 249,366.00					
								18.00	\$ 2,301,799.00					
							PRIN ELEM LG	1.00	\$ 211,473.00					
							1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$ 211,473.00					
								1.00	\$ 211,473.00					
					1 - Certificated Salaries Total			19.00	\$ 2,513,272.00					
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.60	\$ 45,966.60					
								0.60	\$ 45,966.60					
							ADMNASST3 BI	1.00	\$ 141,397.00					
								1.00	\$ 141,397.00					
							NOON SUP	0.70	\$ 33,702.20					
								0.70	\$ 33,702.20					
								0.70	\$ 33,702.20					
								0.70	\$ 33,702.20					
								0.70	\$ 33,702.20					
								0.70	\$ 33,702.20					
		114 Global Family School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00					
								1.00	\$ 130,789.00					
							1 - Certificated Salaries Total		1.00	\$ 130,789.00				
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20			
								2305 Supv&adm Salaries Total		0.40	\$ 71,499.20			
								2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00			
								2405 Clerical Salaries Total		0.60	\$ 73,968.00			
							2 - Classified Salaries Total		1.00	\$ 145,467.20				
									2.00	\$ 276,256.20				
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20			
								2105 Instraides Salaries Total		0.80	\$ 64,871.20			
		2 - Classified Salaries Total		0.80	\$ 64,871.20									
				0.80	\$ 64,871.20									
		0710 LCFF TK Funding Total	Unrestricted Total	0710 LCFF TK Funding Total				24.10	\$ 3,075,465.20					
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00					
								1.00	\$ 127,447.00					
							1 - Certificated Salaries Total		1.00	\$ 127,447.00				
							2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80			
								2105 Instraides Salaries Total		2.40	\$ 131,140.80			
					2 - Classified Salaries Total		2.40	\$ 131,140.80						
							3.40	\$ 258,587.80						
					3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	Restricted	3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20		
											0.10	\$ 14,957.40		
											0.90	\$ 119,588.60		
		1 - Certificated Salaries Total		0.90						\$ 119,588.60				
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT						0.80	\$ 43,713.60			
			2105 Instraides Salaries Total							0.80	\$ 43,713.60			
			2205 Classssuppt Salaries	ATTEND SP BI						0.40	\$ 30,644.40			
			2205 Classssuppt Salaries Total							0.40	\$ 30,644.40			
			2305 Supv&adm Salaries	PM COMMU SCH						0.25	\$ 44,687.00			
			2305 Supv&adm Salaries Total							0.25	\$ 44,687.00			
			2905 Otherclass Salaries	NOON SUP						1.30	\$ 62,589.80			
			2905 Otherclass Salaries Total		1.30	\$ 62,589.80								
		2 - Classified Salaries Total		2.75	\$ 181,634.80									
				3.65	\$ 301,223.40									
		6332 CCSPP Implementation Grant Total 6500 Special Education	Unrestricted	6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00					
								3.00	\$ 362,736.00					
								4.00	\$ 488,173.00					
							1 - Certificated Salaries Total		4.00	\$ 488,173.00				
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60			
								2105 Instraides Salaries Total		2.40	\$ 194,613.60			
							2 - Classified Salaries Total		2.40	\$ 194,613.60				
									6.40	\$ 682,786.60				
							6500 Special Education Total 9334 Measure G, Parcel Tax	Unrestricted	6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
													1.60	\$ 203,915.20
												1 - Certificated Salaries Total		1.60
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00								

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	114 Global Family School	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total			1.00	\$ 89,678.00
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	2.60	\$ 293,593.20
						1119 Teacher On Spec Assin School Total		0.90	\$ 134,616.60
					1 - Certificated Salaries Total			0.90	\$ 134,616.60
				6211 Lit Coach & Read Specialist Total				0.90	\$ 134,616.60
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
				7435 Learning Recovery Emergency Total				1.35	\$ 212,135.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
			Restricted Total					18.70	\$ 1,933,922.20
		114 Global Family School Total						42.80	\$ 5,009,387.40
		115 Emerson Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	13.00	\$ 1,620,879.00
						1105 Teachers Salaries Total		14.00	\$ 1,710,442.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			15.00	\$ 1,918,257.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classsuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
					2 - Classified Salaries Total			2.10	\$ 178,695.60
				0000 General Purpose-unrestricted Total				17.10	\$ 2,096,952.60
				0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			0.60	\$ 73,968.00
				0004 Central Concentration Total				0.60	\$ 73,968.00
				0006 S&C Carryover	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.20	\$ 32,087.80
						2305 Supv&adm Salaries Total		0.20	\$ 32,087.80
					2 - Classified Salaries Total			0.20	\$ 32,087.80
				0006 S&C Carryover Total				0.20	\$ 32,087.80
				0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
				0120 BlackThrivingCommunity Total				1.00	\$ 130,789.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					19.70	\$ 2,398,668.60
		Restricted		3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2205 Classsuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classsuppt Salaries Total		0.50	\$ 36,305.00
					2 - Classified Salaries Total			2.10	\$ 123,732.20
				3010 Title I-Basic Grant Low Income Total				2.10	\$ 123,732.20
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.20	\$ 156,278.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$ 48,131.70
						2305 Supv&adm Salaries Total		0.30	\$ 48,131.70
					2 - Classified Salaries Total			0.30	\$ 48,131.70
				6332 CCSPP Implementation Grant Total				1.50	\$ 204,410.10
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	2.00	\$ 241,824.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		5.00	\$ 616,689.00
					1 - Certificated Salaries Total			5.00	\$ 616,689.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$ 291,632.00
							PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		5.60	\$ 486,245.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	115 Emerson Elementary	Restricted	6500 Special Education	2 - Classified Salaries Total			5.60	\$ 486,245.60
				6500 Special Education Total				10.60	\$ 1,102,934.60
				9334 Measure G, Parcel Tax				1.60	\$ 203,915.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
						1105 Teachers Salaries Total		1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.60	\$ 293,593.20
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			0.50	\$ 80,219.50
				7435 Learning Recovery Emergency Total				1.50	\$ 229,793.50
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
				6770 Prop28 Arts and Music Total				0.20	\$ 25,489.40
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
						2105 Instraides Salaries Total		1.60	\$ 145,816.00
					2 - Classified Salaries Total			1.60	\$ 145,816.00
				3310 IDEA Basic Local Ass. Grant Total				1.60	\$ 145,816.00
			Restricted Total					20.10	\$ 2,125,769.00
		115 Emerson Elementary Total						39.80	\$ 4,524,437.60
		116 Franklin	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	3.00	\$ 392,574.00
							TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	15.00	\$ 1,870,245.00
						1105 Teachers Salaries Total		19.00	\$ 2,352,382.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			20.00	\$ 2,563,855.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.60	\$ 45,966.60
						2205 Classssuppt Salaries Total		0.60	\$ 45,966.60
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80
						2905 Otherclass Salaries Total		0.80	\$ 38,516.80
					2 - Classified Salaries Total			2.40	\$ 223,214.40
				0000 General Purpose-unrestricted Total				22.40	\$ 2,787,069.40
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			1.00	\$ 145,467.20
				0004 Central Concentration Total				2.00	\$ 276,256.20
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				0710 LCFF TK Funding Total				1.60	\$ 129,742.40
			Unrestricted Total					26.00	\$ 3,193,068.00
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
						1119 Teacher On Spec Assin School	TSA 10P	0.20	\$ 26,157.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 26,157.80
					1 - Certificated Salaries Total			0.60	\$ 77,136.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
							IA BI	0.80	\$ 53,484.80
						2105 Instraides Salaries Total		3.20	\$ 184,625.60
					2 - Classified Salaries Total			3.20	\$ 184,625.60
				3010 Title I-Basic Grant Low Income Total				3.80	\$ 261,762.20
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$ 106,819.20
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,819.20
					1 - Certificated Salaries Total			0.80	\$ 106,819.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.40	\$ 29,044.00
							ATTEND SP BI	0.40	\$ 30,644.40
						2205 Classssuppt Salaries Total		0.80	\$ 59,688.40
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2905 Otherclass Salaries	NOON SUP	0.30	\$ 14,443.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	116 Franklin	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2905 Otherclass Salaries Total		0.30	\$ 14,443.80
				6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total			1.35	\$ 118,819.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	3.00	\$ 374,142.00
						1105 Teachers Salaries Total		6.00	\$ 745,928.00
					1 - Certificated Salaries Total			6.00	\$ 745,928.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		6.40	\$ 508,973.60
					2 - Classified Salaries Total			6.40	\$ 508,973.60
				6500 Special Education Total				12.40	\$ 1,254,901.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.00	\$ 254,894.00
						1105 Teachers Salaries Total		2.00	\$ 254,894.00
						1205 Pupilsuppt Salaries	LIBRARIAN	0.70	\$ 95,488.40
						1205 Pupilsuppt Salaries Total		0.70	\$ 95,488.40
					1 - Certificated Salaries Total			2.70	\$ 350,382.40
				9334 Measure G, Parcel Tax Total				2.70	\$ 350,382.40
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 104,631.20
						1205 Pupilsuppt Salaries	LIBRARIAN	0.10	\$ 13,641.20
						1205 Pupilsuppt Salaries Total		0.10	\$ 13,641.20
					1 - Certificated Salaries Total			0.90	\$ 118,272.40
				6211 Lit Coach & Read Specialist Total				0.90	\$ 118,272.40
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
				7435 Learning Recovery Emergency Total				1.35	\$ 212,135.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
					1 - Certificated Salaries Total			0.50	\$ 63,723.50
				6770 Prop28 Arts and Music Total				0.50	\$ 63,723.50
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	0.35	\$ 28,381.15
						2105 Instraides Salaries Total		1.15	\$ 101,289.15
					2 - Classified Salaries Total			1.15	\$ 101,289.15
				3310 IDEA Basic Local Ass. Grant Total				1.15	\$ 101,289.15
			Restricted Total					24.95	\$ 2,588,105.45
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	50.95	\$ 5,781,173.45
							TCHR STIP	1.00	\$ 130,858.00
							TCHR STR ENG	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		9.00	\$ 1,122,147.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	11.00	\$ 1,342,568.00
						1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 190,325.70
					1 - Certificated Salaries Total			11.90	\$ 1,532,893.70
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.40	\$ 29,044.00
						2205 Classssuppt Salaries Total		0.40	\$ 29,044.00
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.80	\$ 169,500.40
				0000 General Purpose-unrestricted Total				13.70	\$ 1,702,394.10
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.10	\$ 7,261.00
						2205 Classssuppt Salaries Total		0.10	\$ 7,261.00
					2 - Classified Salaries Total			0.10	\$ 7,261.00
				0004 Central Concentration Total				0.10	\$ 7,261.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					14.60	\$ 1,774,526.30
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 59,829.60
					1 - Certificated Salaries Total			0.40	\$ 59,829.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				2.00	\$ 147,256.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	117 Fruitvale	Restricted	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.50	\$ 27,321.00
						2105 Instraides Salaries Total		0.50	\$ 27,321.00
						2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
							FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.50	\$ 175,323.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			2.50	\$ 292,018.00
				6332 CCSPP Implementation Grant Total				2.90	\$ 342,996.80
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	3.00	\$ 362,736.00
						1105 Teachers Salaries Total		4.00	\$ 488,173.00
					1 - Certificated Salaries Total			4.00	\$ 488,173.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	4.80	\$ 389,227.20
						2105 Instraides Salaries Total		5.60	\$ 462,135.20
					2 - Classified Salaries Total			5.60	\$ 462,135.20
								9.60	\$ 950,308.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,940.22
						1105 Teachers Salaries Total		1.20	\$ 152,940.22
					1 - Certificated Salaries Total			1.20	\$ 152,940.22
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
								2.20	\$ 242,618.22
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
					1 - Certificated Salaries Total			0.60	\$ 89,744.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
					7435 Learning Recovery Emergency				1.90
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
				1 - Certificated Salaries Total				0.30	\$ 38,230.28
				2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
				2 - Classified Salaries Total				1.30	\$ 133,087.60
								1.90	\$ 222,832.00
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
				1 - Certificated Salaries Total			0.30	\$ 38,230.28	
				7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
								1.90	\$ 222,832.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
				6770 Prop28 Arts and Music Total				0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
								1.90	\$ 222,832.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
				7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
								1.90	\$ 222,832.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
				7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
								0.30	\$ 38,230.28
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
						1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$ 43,713.60			
	2105 Instraides Salaries Total		0.80		\$ 43,713.60				
	2305 Supv&adm Salaries	PM COMMU SCH	0.50		\$ 89,374.00				
	2305 Supv&adm Salaries Total		0.50		\$ 89,374.00				
2 - Classified Salaries Total			1.30		\$ 133,087.60				
			1.90		\$ 222,832.00				
1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30		\$ 38,230.28				
	1105 Teachers Salaries Total		0.30		\$ 38,230.28				
1 - Certificated Salaries Total			0.30		\$ 38,230.28				
7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60				
		2105 Instraides Salaries Total		0.80	\$ 43,713.60				
		2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00				
		2305 Supv&adm Salaries Total		0.50	\$ 89,374.00				
	2 - Classified Salaries Total			1.30	\$ 133,087.60				
				1.90	\$ 222,832.00				
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60				
		2105 Instraides Salaries Total		0.80	\$ 43,713.60				
		2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00				
		2305 Supv&adm Salaries Total		0.50	\$ 89,374.00				
	2 - Classified Salaries Total			1.30	\$ 133,087.60				
				1.90	\$ 222,832.00				
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60				
		2105 Instraides Salaries Total		0.80	\$ 43,713.60				
		2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00				
		2305 Supv&adm Salaries Total		0.50	\$ 89,374.00				
	2 - Classified Salaries Total			1.30	\$ 133,087.60				
				1.90	\$ 222,832.00				
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60				
		2105 Instraides Salaries Total		0.80	\$ 43,713.60				
		2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00				
		2305 Supv&adm Salaries Total		0.50	\$ 89,374.00				
	2 - Classified Salaries Total			1.30	\$ 133,087.60				
				1.90	\$ 222,832.00				
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
7435 Learning Recovery Emergency Total				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
				0.30	\$ 38,230.28				
6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28				
		1105 Teachers Salaries Total		0.30	\$ 38,230.28				
	1 - Certificated Salaries Total			0.30	\$ 38,230.28				
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60				
		2105 Instraides Salaries Total		0.80	\$ 43,713.60				
		2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00				
		2							

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	118 Garfield	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries Total			0.80	\$ 64,871.20		
			0710 LCFF TK Funding Total			0.80	\$ 64,871.20				
			Unrestricted Total					25.10	\$ 2,931,465.60		
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 39,236.70		
						1119 Teacher On Spec Assin School Total		0.30	\$ 39,236.70		
					1 - Certificated Salaries Total			0.30	\$ 39,236.70		
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80		
						2105 Instraides Salaries Total		2.40	\$ 131,140.80		
						2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40		
							FACRESTORJUS	0.50	\$ 69,509.00		
						2205 Classssuppt Salaries Total		0.90	\$ 100,153.40		
					2 - Classified Salaries Total			3.30	\$ 231,294.20		
				3010 Title I-Basic Grant Low Income Total				3.60	\$ 270,530.90		
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.50	\$ 27,321.00		
						2105 Instraides Salaries Total		0.50	\$ 27,321.00		
						2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00		
						2205 Classssuppt Salaries Total		0.50	\$ 69,509.00		
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00		
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00		
						2905 Otherclass Salaries	NOON SUP	0.75	\$ 36,109.50		
						2905 Otherclass Salaries Total		0.75	\$ 36,109.50		
					2 - Classified Salaries Total			2.00	\$ 177,626.50		
				6332 CCSPP Implementation Grant Total				2.00	\$ 177,626.50		
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00		
							TCHR SDC NON	2.00	\$ 241,824.00		
							TCHR SDC SEV	2.00	\$ 249,428.00		
						1105 Teachers Salaries Total		5.00	\$ 616,689.00		
					1 - Certificated Salaries Total			5.00	\$ 616,689.00		
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00		
							PARA EDUCAT	4.80	\$ 389,227.20		
						2105 Instraides Salaries Total		5.60	\$ 462,135.20		
					2 - Classified Salaries Total			5.60	\$ 462,135.20		
				6500 Special Education Total				10.60	\$ 1,078,824.20		
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.00	\$ 254,894.00		
						1105 Teachers Salaries Total		2.00	\$ 254,894.00		
						1205 Pupilsuppt Salaries	LIBRARIAN	0.70	\$ 95,488.40		
						1205 Pupilsuppt Salaries Total		0.70	\$ 95,488.40		
					1 - Certificated Salaries Total			2.70	\$ 350,382.40		
				9334 Measure G, Parcel Tax Total				2.70	\$ 350,382.40		
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00		
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00		
					1 - Certificated Salaries Total			1.00	\$ 149,574.00		
				6211 Lit Coach & Read Specialist Total				1.00	\$ 149,574.00		
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00		
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00		
					1 - Certificated Salaries Total			1.00	\$ 149,574.00		
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80		
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80		
					2 - Classified Salaries Total			0.35	\$ 62,561.80		
				7435 Learning Recovery Emergency Total				1.35	\$ 212,135.80		
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00		
						1105 Teachers Salaries Total		1.00	\$ 127,447.00		
					1 - Certificated Salaries Total			1.00	\$ 127,447.00		
				6770 Prop28 Arts and Music Total				1.00	\$ 127,447.00		
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00		
							PARA EDUCAT	0.80	\$ 64,871.20		
						2105 Instraides Salaries Total		1.60	\$ 137,779.20		
					2 - Classified Salaries Total			1.60	\$ 137,779.20		
				3310 IDEA Basic Local Ass. Grant Total				1.60	\$ 137,779.20		
					Restricted Total			23.85	\$ 2,504,300.00		
				118 Garfield Total				48.95	\$ 5,435,765.60		
				119 Glenview	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$ 2,244,294.00
							1105 Teachers Salaries Total		18.00	\$ 2,244,294.00	
							1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00	
							1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00	
							1 - Certificated Salaries Total		19.00	\$ 2,452,109.00	
							2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.60	\$ 43,566.00
								2205 Classssuppt Salaries Total		0.60	\$ 43,566.00
								2405 Clerical Salaries	ADMNASST220	1.00	\$ 114,918.00
								2405 Clerical Salaries Total		1.00	\$ 114,918.00
								2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80
								2905 Otherclass Salaries Total		0.80	\$ 38,516.80
							2 - Classified Salaries Total		2.40	\$ 197,000.80	
					0000 General Purpose-unrestricted Total				21.40	\$ 2,649,109.80	

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	119 Glenview	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
								1.50	\$ 238,948.00
						0006 S&C Carryover Total		0.80	\$ 64,871.20
						0710 LCFF TK Funding	PARA EDUCAT	0.80	\$ 64,871.20
					2 - Classified Salaries	2105 Instraides Salaries		0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
						0710 LCFF TK Funding Total		0.80	\$ 64,871.20
					Unrestricted Total			23.70	\$ 2,952,929.00
					Restricted	6500 Special Education		2.00	\$ 250,874.00
							TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries		4.00	\$ 492,698.00
						1105 Teachers Salaries Total		4.00	\$ 492,698.00
					1 - Certificated Salaries Total			0.80	\$ 72,908.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 194,613.60
						2105 Instraides Salaries Total	PARA EDUCAT	3.20	\$ 267,521.60
					2 - Classified Salaries Total			3.20	\$ 267,521.60
						6500 Special Education Total		7.20	\$ 760,219.60
						9334 Measure G, Parcel Tax	TCHR ED ENHN	2.15	\$ 274,011.05
					1 - Certificated Salaries	1105 Teachers Salaries		2.15	\$ 274,011.05
					1 - Certificated Salaries Total			2.15	\$ 274,011.05
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
						9334 Measure G, Parcel Tax Total		2.65	\$ 318,850.05
						9337 PTA LOCAL SCHOOLS	TCHR ED ENHN	1.00	\$ 127,447.00
					1 - Certificated Salaries	1105 Teachers Salaries		1.00	\$ 127,447.00
						1105 Teachers Salaries Total		0.60	\$ 78,473.40
						1119 Teacher On Spec Assin School	TSA 10P	0.60	\$ 78,473.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 78,473.40
					1 - Certificated Salaries Total			1.60	\$ 205,920.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,522.00
						2205 Classssuppt Salaries Total		0.20	\$ 14,522.00
					2 - Classified Salaries Total			0.20	\$ 14,522.00
						9337 PTA LOCAL SCHOOLS Total		1.80	\$ 220,442.40
						7435 Learning Recovery Emergency	PM COMMU SCH	0.50	\$ 89,374.00
					2 - Classified Salaries	2305 Supv&adm Salaries		0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
						7435 Learning Recovery Emergency Total		0.50	\$ 89,374.00
						6770 Prop28 Arts and Music	TCHR ED ENHN	0.35	\$ 44,606.45
					1 - Certificated Salaries	1105 Teachers Salaries		0.35	\$ 44,606.45
						1105 Teachers Salaries Total		0.35	\$ 44,606.45
					1 - Certificated Salaries Total			0.35	\$ 44,606.45
						6770 Prop28 Arts and Music Total		0.35	\$ 44,606.45
					Restricted Total			12.50	\$ 1,433,492.50
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	36.20	\$ 4,386,421.50
							TCHR STR ENG	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		11.00	\$ 1,371,513.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	12.00	\$ 1,461,076.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			1.00	\$ 207,815.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	13.00	\$ 1,668,891.00
						2205 Classssuppt Salaries Total		0.40	\$ 29,044.00
						2405 Clerical Salaries	ADMNASST2BI	0.40	\$ 29,044.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	1.00	\$ 138,731.00
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			0.40	\$ 19,258.40
						0000 General Purpose-unrestricted Total		1.80	\$ 187,033.40
						0004 Central Concentration	ATTEND SP	14.80	\$ 1,855,924.40
					2 - Classified Salaries	2205 Classssuppt Salaries		0.10	\$ 7,261.00
						2205 Classssuppt Salaries Total		0.10	\$ 7,261.00
					2 - Classified Salaries Total			0.10	\$ 7,261.00
						0004 Central Concentration Total		0.10	\$ 7,261.00
						0710 LCFF TK Funding	PARA EDUCAT	0.80	\$ 64,871.20
					2 - Classified Salaries	2105 Instraides Salaries		0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
						0710 LCFF TK Funding Total		0.80	\$ 64,871.20
					Unrestricted Total			15.70	\$ 1,928,056.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 59,829.60
					1 - Certificated Salaries Total			0.40	\$ 59,829.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	Elementary School	121 La Escuelita	Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries Total		1.60	\$ 87,427.20				
					2 - Classified Salaries Total			1.60	\$ 87,427.20				
				3010 Title I-Basic Grant Low Income Total				2.00	\$ 147,256.80				
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00				
					2205 Classssuppt Salaries Total			0.50	\$ 36,305.00				
					2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00					
					2305 Supv&adm Salaries Total			0.50	\$ 89,374.00				
					2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80					
					2905 Otherclass Salaries Total			0.80	\$ 38,516.80				
					2 - Classified Salaries Total			1.80	\$ 164,195.80				
				6332 CCSPP Implementation Grant Total				1.80	\$ 164,195.80				
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00				
					1105 Teachers Salaries Total			1.00	\$ 125,437.00				
					1 - Certificated Salaries Total			1.00	\$ 125,437.00				
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00				
							PARA EDUCAT	1.60	\$ 129,742.40				
					2105 Instraides Salaries Total			2.40	\$ 202,650.40				
					2 - Classified Salaries Total			2.40	\$ 202,650.40				
				6500 Special Education Total				3.40	\$ 328,087.40				
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40				
					1105 Teachers Salaries Total			1.20	\$ 152,936.40				
					1 - Certificated Salaries Total			1.20	\$ 152,936.40				
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00				
					2205 Classssuppt Salaries Total			1.00	\$ 89,678.00				
					2 - Classified Salaries Total			1.00	\$ 89,678.00				
				9334 Measure G, Parcel Tax Total				2.20	\$ 242,614.40				
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40				
					1119 Teacher On Spec Assin School Total			0.60	\$ 89,744.40				
					1 - Certificated Salaries Total			0.60	\$ 89,744.40				
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00				
					2305 Supv&adm Salaries Total			0.50	\$ 89,374.00				
					2 - Classified Salaries Total			0.50	\$ 89,374.00				
				7435 Learning Recovery Emergency Total				1.10	\$ 179,118.40				
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10				
					1105 Teachers Salaries Total			0.30	\$ 38,234.10				
					1 - Certificated Salaries Total			0.30	\$ 38,234.10				
				6770 Prop28 Arts and Music Total				0.30	\$ 38,234.10				
					Restricted Total				10.80	\$ 1,099,506.90			
					121 La Escuelita Total 122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$ 89,563.00
								1105 Teachers Salaries Total	TCHR STR ENG		6.00	\$ 748,098.00	
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		7.00	\$ 837,661.00	
								1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$ 207,815.00	
								1 - Certificated Salaries Total			1.00	\$ 207,815.00	
								2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		8.00	\$ 1,045,476.00
								2205 Classssuppt Salaries Total			0.30	\$ 21,783.00	
								2405 Clerical Salaries	ADMNASST120		0.30	\$ 21,783.00	
								2405 Clerical Salaries Total			1.00	\$ 113,503.00	
								2905 Otherclass Salaries	NOON SUP		1.00	\$ 113,503.00	
								2905 Otherclass Salaries Total			0.30	\$ 14,443.80	
								2 - Classified Salaries Total			0.30	\$ 14,443.80	
											1.60	\$ 149,729.80	
				0000 General Purpose-unrestricted Total							9.60	\$ 1,195,205.80	
				0004 Central Concentration				2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		0.20	\$ 14,522.00
								2205 Classssuppt Salaries Total			0.20	\$ 14,522.00	
								2905 Otherclass Salaries	NOON SUP		0.10	\$ 4,814.60	
				2905 Otherclass Salaries Total					0.10	\$ 4,814.60			
				2 - Classified Salaries Total					0.30	\$ 19,336.60			
		0004 Central Concentration Total							0.30	\$ 19,336.60			
		0120 BlackThrivingCommunity		1 - Certificated Salaries			1119 Teacher On Spec Assin School	TSA 10P		1.00	\$ 130,789.00		
				1119 Teacher On Spec Assin School Total					1.00	\$ 130,789.00			
				1 - Certificated Salaries Total					1.00	\$ 130,789.00			
		0120 BlackThrivingCommunity Total							1.00	\$ 130,789.00			
		0710 LCFF TK Funding		2 - Classified Salaries			2105 Instraides Salaries	PARA EDUCAT		0.80	\$ 64,871.20		
				2105 Instraides Salaries Total					0.80	\$ 64,871.20			
				2 - Classified Salaries Total					0.80	\$ 64,871.20			
		0710 LCFF TK Funding Total							0.80	\$ 64,871.20			
			Unrestricted Total						11.70	\$ 1,410,202.60			
			Restricted	3010 Title I-Basic Grant Low Income			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.40	\$ 76,498.80	
							2105 Instraides Salaries Total			1.40	\$ 76,498.80		
		2 - Classified Salaries Total						1.40	\$ 76,498.80				
3010 Title I-Basic Grant Low Income Total								1.40	\$ 76,498.80				
6332 CCSPP Implementation Grant		1 - Certificated Salaries		1105 Teachers Salaries			TCHR ED ENHN		0.30	\$ 38,234.10			
			1105 Teachers Salaries Total					0.30	\$ 38,234.10				

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	127 Hillcrest	Restricted	6500 Special Education	2 - Classified Salaries Total			1.60	\$ 137,779.20
				6500 Special Education Total				3.60	\$ 388,653.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				1.70	\$ 197,775.40
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2205 Classssuppt Salaries	ATTEND SP	0.40	\$ 29,044.00
							LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.90	\$ 73,883.00
						2905 Otherclass Salaries	NOON SUP	0.10	\$ 4,814.60
						2905 Otherclass Salaries Total		0.10	\$ 4,814.60
					2 - Classified Salaries Total			1.80	\$ 122,411.20
				9337 PTA LOCAL SCHOOLS Total				2.80	\$ 253,200.20
				7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				0.50	\$ 89,374.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
			Restricted Total					9.00	\$ 979,981.60
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	30.40	\$ 3,709,951.80
							TCHR STR ENG	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		19.00	\$ 2,368,977.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	20.00	\$ 2,458,540.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			1.00	\$ 211,473.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	21.00	\$ 2,670,013.00
						2205 Classssuppt Salaries Total		0.60	\$ 43,566.00
						2405 Clerical Salaries	ADMNASST2 BI	0.60	\$ 43,566.00
						2405 Clerical Salaries Total		1.00	\$ 129,133.00
						2905 Otherclass Salaries	NOON SUP	1.00	\$ 129,133.00
						2905 Otherclass Salaries Total		0.80	\$ 38,516.80
					2 - Classified Salaries Total			0.80	\$ 38,516.80
				0000 General Purpose-unrestricted Total				2.40	\$ 211,215.80
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	23.40	\$ 2,881,228.80
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
						1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 57,898.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			0.50	\$ 65,394.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 123,292.50
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 71,499.20
						2405 Clerical Salaries Total		0.80	\$ 98,624.00
					2 - Classified Salaries Total			0.80	\$ 98,624.00
				0004 Central Concentration Total				1.20	\$ 170,123.20
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.20	\$ 293,415.70
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				0710 LCFF TK Funding Total				1.60	\$ 129,742.40
			Unrestricted Total					27.20	\$ 3,304,386.90
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
						2205 Classssuppt Salaries	ATTEND SP	0.40	\$ 29,044.00
						2205 Classssuppt Salaries Total		0.40	\$ 29,044.00
					2 - Classified Salaries Total			2.80	\$ 160,184.80
				3010 Title I-Basic Grant Low Income Total				2.80	\$ 160,184.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
						1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			1.00	\$ 123,292.50
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
								1.60	\$ 87,427.20
								1.60	\$ 87,427.20
								1.60	\$ 87,427.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	131 Laurel Elementary 133 Lincoln	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			1.85	\$ 132,114.20
				6332 CCSPP Implementation Grant Total				2.85	\$ 255,406.70
								2.00	\$ 250,874.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 120,912.00
							TCHR SDC NON	3.00	\$ 371,786.00
					1 - Certificated Salaries Total			3.00	\$ 371,786.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							ISS	0.80	\$ 72,908.00
							PARA EDUCAT	3.20	\$ 259,484.80
								4.80	\$ 387,268.00
					2 - Classified Salaries Total			4.80	\$ 387,268.00
				6500 Special Education Total				7.80	\$ 759,054.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
				9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.60	\$ 293,593.20
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				7435 Learning Recovery Emergency		1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
				7435 Learning Recovery Emergency Total				1.35	\$ 212,135.80
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
								0.40	\$ 50,978.80
			Restricted Total					17.80	\$ 1,731,353.30
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	45.00	\$ 5,035,740.20
							TCHR STIP	1.00	\$ 130,858.00
							TCHR STR ENG	1.00	\$ 89,563.00
								25.00	\$ 3,117,075.00
						1105 Teachers Salaries Total		27.00	\$ 3,337,496.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			28.00	\$ 3,548,969.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.90	\$ 65,349.00
						2205 Classssuppt Salaries Total		0.90	\$ 65,349.00
						2405 Clerical Salaries	ADMNASST3 BI	1.00	\$ 141,397.00
						2405 Clerical Salaries Total		1.00	\$ 141,397.00
						2905 Otherclass Salaries	NOON SUP	1.10	\$ 52,959.64
						2905 Otherclass Salaries Total		1.10	\$ 52,959.64
					2 - Classified Salaries Total			3.00	\$ 259,705.64
				0000 General Purpose-unrestricted Total				31.00	\$ 3,808,674.64
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
				0004 Central Concentration		1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			0.50	\$ 65,394.50
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.10	\$ 7,261.00
						2205 Classssuppt Salaries Total		0.10	\$ 7,261.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2905 Otherclass Salaries	NOON SUP	0.70	\$ 33,703.16
						2905 Otherclass Salaries Total		0.70	\$ 33,703.16
					2 - Classified Salaries Total			1.20	\$ 112,463.36
				0004 Central Concentration Total				1.70	\$ 177,857.86
					1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$ 174,100.00
				0005 Central Supplemental		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 174,100.00
					1 - Certificated Salaries Total			1.00	\$ 174,100.00
				0005 Central Supplemental Total				1.00	\$ 174,100.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				0006 S&C Carryover		1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
				0006 S&C Carryover Total				1.35	\$ 212,135.80
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
				0710 LCFF TK Funding		2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	133 Lincoln	Unrestricted Unrestricted Total Restricted	0710 LCFF TK Funding Total				1.60	\$ 129,742.40
				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	36.65	\$ 4,502,510.70
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2405 Clerical Salaries	CASE MGR20	0.80	\$ 43,713.60
						2405 Clerical Salaries Total		1.50	\$ 184,920.00
					2 - Classified Salaries Total			1.50	\$ 184,920.00
				3010 Title I-Basic Grant Low Income Total				2.30	\$ 228,633.60
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	COMRELAST1B	1.00	\$ 102,744.00
						2205 Classssuppt Salaries Total		1.00	\$ 102,744.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	CASE MGR20	0.70	\$ 86,296.00
						2405 Clerical Salaries Total		0.70	\$ 86,296.00
						2905 Otherclass Salaries	NOON SUP	1.20	\$ 57,775.20
						2905 Otherclass Salaries Total		1.20	\$ 57,775.20
					2 - Classified Salaries Total			3.15	\$ 291,502.20
				6332 CCSPP Implementation Grant Total				3.15	\$ 291,502.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		4.00	\$ 497,223.00
					1 - Certificated Salaries Total			4.00	\$ 497,223.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		3.20	\$ 249,488.80
					2 - Classified Salaries Total			3.20	\$ 249,488.80
				6500 Special Education Total				7.20	\$ 746,711.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.40	\$ 305,872.80
						1105 Teachers Salaries Total		2.40	\$ 305,872.80
					1 - Certificated Salaries Total			2.40	\$ 305,872.80
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				3.40	\$ 395,550.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.90	\$ 114,702.30
						1105 Teachers Salaries Total		0.90	\$ 114,702.30
					1 - Certificated Salaries Total			0.90	\$ 114,702.30
				6770 Prop28 Arts and Music Total				0.90	\$ 114,702.30
			Restricted Total					16.95	\$ 1,777,100.70
		133 Lincoln Total						53.60	\$ 6,279,611.40
		136 Horace Mann	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$ 872,781.00
						1105 Teachers Salaries Total		7.00	\$ 872,781.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			8.00	\$ 1,080,596.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.30	\$ 21,783.00
						2205 Classssuppt Salaries Total		0.30	\$ 21,783.00
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.30	\$ 14,443.80
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80
					2 - Classified Salaries Total			1.60	\$ 157,424.80
				0000 General Purpose-unrestricted Total				9.60	\$ 1,238,020.80
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,520.55
						2205 Classssuppt Salaries Total		0.20	\$ 14,520.55
						2905 Otherclass Salaries	NOON SUP	0.10	\$ 4,814.60
						2905 Otherclass Salaries Total		0.10	\$ 4,814.60
					2 - Classified Salaries Total			0.30	\$ 19,335.15
				0004 Central Concentration Total				0.30	\$ 19,335.15
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					10.70	\$ 1,322,227.15
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				0.80	\$ 43,713.60
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2205 Classssuppt Salaries	ATTEND SP	0.10	\$ 7,262.45
							COM RELAST2B	1.00	\$ 88,631.00
						2205 Classssuppt Salaries Total		1.10	\$ 95,893.45
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
								0.50	\$ 89,374.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	136 Horace Mann	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
				6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total			2.40	\$ 228,981.05
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		4.00	\$ 495,777.00
					1 - Certificated Salaries Total			4.00	\$ 495,777.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		5.60	\$ 454,098.40
					2 - Classified Salaries Total			5.60	\$ 454,098.40
				6500 Special Education Total				9.60	\$ 949,875.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60
						1105 Teachers Salaries Total		0.80	\$ 101,957.60
					1 - Certificated Salaries Total			0.80	\$ 101,957.60
					2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssupt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.80	\$ 191,635.60
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$ 21,856.80
						2105 Instraides Salaries Total		0.40	\$ 21,856.80
					2 - Classified Salaries Total			0.40	\$ 21,856.80
				6211 Lit Coach & Read Specialist Total				0.90	\$ 96,643.80
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
				7435 Learning Recovery Emergency Total				1.80	\$ 207,874.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
				6770 Prop28 Arts and Music Total				0.20	\$ 25,489.40
			Restricted Total					17.50	\$ 1,744,213.45
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	13.00	\$ 1,620,879.00
						1105 Teachers Salaries Total		14.00	\$ 1,710,442.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			15.00	\$ 1,921,915.00
					2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssupt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.00	\$ 183,576.50
				0000 General Purpose-unrestricted Total				17.00	\$ 2,105,491.50
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			0.50	\$ 65,394.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			1.00	\$ 145,467.20
				0004 Central Concentration Total				1.50	\$ 210,861.70
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					19.30	\$ 2,381,224.40
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	138 Markham	Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				2.00	\$ 138,406.00
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
						2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80
						2905 Otherclass Salaries Total		0.80	\$ 38,516.80
					2 - Classified Salaries Total			1.95	\$ 170,821.30
				6332 CCSPP Implementation Grant Total				1.95	\$ 170,821.30
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries Total		3.00	\$ 367,261.00
					1 - Certificated Salaries Total			3.00	\$ 367,261.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 184,617.60
					2 - Classified Salaries Total			2.40	\$ 184,617.60
				6500 Special Education Total				5.40	\$ 551,878.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.20	\$ 242,614.40
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
					1 - Certificated Salaries Total			0.40	\$ 52,315.60
				6211 Lit Coach & Read Specialist Total				0.40	\$ 52,315.60
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			1.95	\$ 149,989.00
				7435 Learning Recovery Emergency Total				2.75	\$ 269,648.20
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.10	\$ 143,867.90
							TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		1.30	\$ 173,782.70
					1 - Certificated Salaries Total			1.30	\$ 173,782.70
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2405 Clerical Salaries	LIAFAM PARBI	0.80	\$ 90,042.40
						2405 Clerical Salaries Total		0.80	\$ 90,042.40
					2 - Classified Salaries Total			1.60	\$ 133,756.00
				7399 LCFF Equity Multiplier Total				2.90	\$ 307,538.70
			Restricted Total					18.00	\$ 1,784,201.60
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	37.30	\$ 4,165,426.00
						1105 Teachers Salaries Total		15.00	\$ 1,870,245.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
								16.00	\$ 2,078,060.00
						2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
								2.10	\$ 178,695.60
					2 - Classified Salaries Total			18.10	\$ 2,256,755.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
								0.80	\$ 119,659.20
			138 Markham Total						
			142 Joaquin Miller						

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	142 Joaquin Miller	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries Total			1.00	\$ 145,148.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				0006 S&C Carryover Total				1.50	\$ 234,522.60
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
				0710 LCFF TK Funding		2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				0710 LCFF TK Funding Total				1.60	\$ 129,742.40
								1.60	\$ 129,742.40
				Unrestricted Total				21.20	\$ 2,621,020.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
					1 - Certificated Salaries Total			0.50	\$ 63,723.50
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				1.30	\$ 107,437.10
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
				6500 Special Education			TCHR SDC NON	2.00	\$ 241,824.00
								4.00	\$ 492,698.00
					1 - Certificated Salaries Total			4.00	\$ 492,698.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				6500 Special Education Total				5.60	\$ 622,440.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
				9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		1.60	\$ 203,915.20
						1205 Pupilsuppt Salaries	LIBRARIAN	0.70	\$ 95,488.40
						1205 Pupilsuppt Salaries Total		0.70	\$ 95,488.40
					1 - Certificated Salaries Total			2.30	\$ 299,403.60
				9334 Measure G, Parcel Tax Total				2.30	\$ 299,403.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$ 89,212.90
				9337 PTA LOCAL SCHOOLS		1105 Teachers Salaries Total		0.70	\$ 89,212.90
						1205 Pupilsuppt Salaries	LIBRARIAN	0.30	\$ 40,923.60
						1205 Pupilsuppt Salaries Total		0.30	\$ 40,923.60
					1 - Certificated Salaries Total			1.00	\$ 130,136.50
				9337 PTA LOCAL SCHOOLS Total				1.00	\$ 130,136.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
				7435 Learning Recovery Emergency		2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				0.50	\$ 89,374.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	ISS	4.00	\$ 364,540.00
				3310 IDEA Basic Local Ass. Grant			PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		4.80	\$ 429,411.20
					2 - Classified Salaries Total			4.80	\$ 429,411.20
				3310 IDEA Basic Local Ass. Grant Total				4.80	\$ 429,411.20
								15.90	\$ 1,729,181.60
			Restricted Total	142 Joaquin Miller Total				37.10	\$ 4,350,202.20
								1.00	\$ 89,563.00
			Unrestricted	143 Montclair	0000 General Purpose-unrestricted	1105 Teachers Salaries	TCHR STIP	21.00	\$ 2,618,343.00
							TCHR STR ENG	22.00	\$ 2,707,906.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			23.00	\$ 2,919,379.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.70	\$ 50,827.00
						2205 Classsuppt Salaries Total		0.70	\$ 50,827.00
						2405 Clerical Salaries	ADMNASST220	1.00	\$ 114,918.00
						2405 Clerical Salaries Total		1.00	\$ 114,918.00
						2905 Otherclass Salaries	NOON SUP	0.90	\$ 43,331.40
						2905 Otherclass Salaries Total		0.90	\$ 43,331.40
					2 - Classified Salaries Total			2.60	\$ 209,076.40
				0000 General Purpose-unrestricted Total				25.60	\$ 3,128,455.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				0006 S&C Carryover		1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			0.50	\$ 80,219.50
				0006 S&C Carryover Total				1.50	\$ 229,793.50
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
				0710 LCFF TK Funding				0.80	\$ 64,871.20
								0.80	\$ 64,871.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	143 Montclair	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 64,871.20
				0710 LCFF TK Funding Total	2 - Classified Salaries Total			0.80	\$ 64,871.20
			Unrestricted Total					27.90	\$ 3,423,120.10
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			0.50	\$ 66,762.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				1.30	\$ 110,475.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
				6500 Special Education			TCHR SDC SEV	3.00	\$ 374,142.00
						1105 Teachers Salaries Total		5.00	\$ 625,016.00
					1 - Certificated Salaries Total			5.00	\$ 625,016.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
						2105 Instraides Salaries Total	PARA EDUCAT	8.80	\$ 713,583.20
					2 - Classified Salaries Total			10.40	\$ 859,399.20
								10.40	\$ 859,399.20
				6500 Special Education Total				15.40	\$ 1,484,415.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.00	\$ 254,894.00
						1105 Teachers Salaries Total		2.00	\$ 254,894.00
					1 - Certificated Salaries Total			2.00	\$ 254,894.00
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				3.00	\$ 344,572.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00
				9337 PTA LOCAL SCHOOLS			TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		2.00	\$ 252,130.00
					1 - Certificated Salaries Total			2.00	\$ 252,130.00
				9337 PTA LOCAL SCHOOLS Total				2.00	\$ 252,130.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
				7435 Learning Recovery Emergency		2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			0.50	\$ 80,219.50
								0.50	\$ 80,219.50
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.55	\$ 68,575.65
						1105 Teachers Salaries Total		0.55	\$ 68,575.65
					1 - Certificated Salaries Total			0.55	\$ 68,575.65
				6770 Prop28 Arts and Music				0.55	\$ 68,575.65
								0.55	\$ 68,575.65
				6770 Prop28 Arts and Music Total				22.75	\$ 2,340,387.95
			Restricted Total					50.65	\$ 5,763,508.05
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$ 1,745,562.00
						1105 Teachers Salaries Total		14.00	\$ 1,745,562.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			15.00	\$ 1,957,035.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
					2 - Classified Salaries Total			2.10	\$ 178,695.60
				0000 General Purpose-unrestricted Total				17.10	\$ 2,135,730.60
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				0006 S&C Carryover		1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			1.00	\$ 178,748.00
				0006 S&C Carryover Total				2.00	\$ 328,322.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					19.90	\$ 2,528,923.80
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		1.00	\$ 120,912.00
					1 - Certificated Salaries Total			1.00	\$ 120,912.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total	PARA EDUCAT	1.60	\$ 129,742.40
								2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	145 Peralta 							

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	Elementary School	146 Piedmont Avenue	Restricted	6500 Special Education	2 - Classified Salaries Total			6.40	\$ 518,969.60				
				6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	9.40	\$ 890,032.60				
				9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		1.60	\$ 203,915.20				
								1.60	\$ 203,915.20				
					1 - Certificated Salaries Total			1.60	\$ 203,915.20				
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.60	\$ 203,915.20				
				7435 Learning Recovery Emergency		1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20				
								0.80	\$ 119,659.20				
					1 - Certificated Salaries Total			0.80	\$ 119,659.20				
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00				
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00				
								0.50	\$ 89,374.00				
					2 - Classified Salaries Total			0.50	\$ 89,374.00				
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.30	\$ 209,033.20				
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.20	\$ 25,489.40				
								0.20	\$ 25,489.40				
					1 - Certificated Salaries Total			0.20	\$ 25,489.40				
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries			0.20	\$ 25,489.40				
								0.20	\$ 25,489.40				
								0.20	\$ 25,489.40				
					1 - Certificated Salaries Total			0.20	\$ 25,489.40				
					Restricted Total			16.50	\$ 1,728,456.00				
				146 Piedmont Avenue Total 148 Redwood Heights		Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	37.50	\$ 4,162,620.60
									1105 Teachers Salaries Total	14.00	\$ 1,745,562.00		
									1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00	
									1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$ 207,815.00		
								1 - Certificated Salaries Total			15.00	\$ 1,953,377.00	
								2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00	
									2205 Classssuppt Salaries Total		0.50	\$ 36,305.00	
									2405 Clerical Salaries		ADMNASST120	1.00	\$ 113,503.00
								2405 Clerical Salaries Total	1.00	\$ 113,503.00			
									2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60	
									2905 Otherclass Salaries Total		0.60	\$ 28,887.60	
											0.60	\$ 28,887.60	
								2 - Classified Salaries Total			2.10	\$ 178,695.60	
							0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	17.10	\$ 2,132,072.60	
							0006 S&C Carryover		1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00	
											1.00	\$ 149,574.00	
								1 - Certificated Salaries Total			1.00	\$ 149,574.00	
								2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00	
									2305 Supv&adm Salaries Total		0.50	\$ 89,374.00	
											0.50	\$ 89,374.00	
								2 - Classified Salaries Total			0.50	\$ 89,374.00	
							0006 S&C Carryover Total	1 - Certificated Salaries			1.50	\$ 238,948.00	
											18.60	\$ 2,371,020.60	
											0.20	\$ 25,489.40	
							Unrestricted Total Restricted		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
			1105 Teachers Salaries Total					0.20		\$ 25,489.40			
								0.20		\$ 25,489.40			
			1 - Certificated Salaries Total						0.20	\$ 25,489.40			
			2 - Classified Salaries					2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60		
								2105 Instraides Salaries Total		0.80	\$ 43,713.60		
										0.80	\$ 43,713.60		
			2 - Classified Salaries Total						0.80	\$ 43,713.60			
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries					1105 Teachers Salaries	TCHR RSP	1.00	\$ 69,203.00		
		6500 Special Education						1105 Teachers Salaries	TCHR SDC SEV	1.00	\$ 125,437.00		
								1105 Teachers Salaries Total		2.00	\$ 249,428.00		
			1 - Certificated Salaries Total							3.00	\$ 374,865.00		
										3.00	\$ 374,865.00		
									PARA EDUCAT	4.80	\$ 389,227.20		
			2 - Classified Salaries					2105 Instraides Salaries		4.80	\$ 389,227.20		
								2105 Instraides Salaries Total		4.80	\$ 389,227.20		
			2 - Classified Salaries Total						4.80	\$ 389,227.20			
		6500 Special Education Total	1 - Certificated Salaries					1105 Teachers Salaries	TCHR ED ENHN	7.80	\$ 764,092.20		
		9334 Measure G, Parcel Tax						1105 Teachers Salaries		1.60	\$ 203,915.20		
								1105 Teachers Salaries Total		1.60	\$ 203,915.20		
			1 - Certificated Salaries Total						1.60	\$ 203,915.20			
			2 - Classified Salaries					2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00		
								2205 Classssuppt Salaries Total		1.00	\$ 89,678.00		
					1.00	\$ 89,678.00							
			2 - Classified Salaries Total			1.00		\$ 89,678.00					
		9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.60		\$ 293,593.20					
		9337 PTA LOCAL SCHOOLS		1105 Teachers Salaries		0.40		\$ 50,978.80					
				1105 Teachers Salaries Total		0.40		\$ 50,978.80					
			1 - Certificated Salaries Total			0.40		\$ 50,978.80					
		9337 PTA LOCAL SCHOOLS Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40		\$ 50,978.80					
		7435 Learning Recovery Emergency		2305 Supv&adm Salaries Total		0.50		\$ 89,374.00					
						0.50		\$ 89,374.00					
			2 - Classified Salaries Total			0.50		\$ 89,374.00					
		7435 Learning Recovery Emergency Total	1 - Certificated Salaries		TCHR ED ENHN	0.50		\$ 89,374.00					
		6770 Prop28 Arts and Music		1105 Teachers Salaries		0.40		\$ 50,978.80					
				1105 Teachers Salaries Total		0.40		\$ 50,978.80					
			1 - Certificated Salaries Total			0.40		\$ 50,978.80					
		6770 Prop28 Arts and Music Total				0.40		\$ 50,978.80					

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	148 Redwood Heights	Restricted	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00
								2.40	\$ 218,724.00
								2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant Total				15.10	\$ 1,536,944.00
			Restricted Total					33.70	\$ 3,907,964.60
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$ 2,244,294.00
						1105 Teachers Salaries Total		18.00	\$ 2,244,294.00
						1305 Supv, Admin, Instr Coaches Sal		1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			19.00	\$ 2,452,109.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.60	\$ 45,966.60
						2205 Classssuppt Salaries Total		0.60	\$ 45,966.60
						2405 Clerical Salaries	ADMNASST220	1.00	\$ 114,918.00
						2405 Clerical Salaries Total		1.00	\$ 114,918.00
						2905 Otherclass Salaries	NOON SUP	0.70	\$ 33,702.20
						2905 Otherclass Salaries Total		0.70	\$ 33,702.20
					2 - Classified Salaries Total			2.30	\$ 194,586.80
								21.30	\$ 2,646,695.80
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
								1.50	\$ 238,948.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								23.60	\$ 2,950,515.00
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.40	\$ 76,498.80
						2105 Instraides Salaries Total		1.40	\$ 76,498.80
					2 - Classified Salaries Total			1.40	\$ 76,498.80
								1.60	\$ 101,988.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 124,714.00
					1 - Certificated Salaries Total			2.00	\$ 250,151.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
					2 - Classified Salaries Total			3.20	\$ 267,521.60
								3.20	\$ 267,521.60
								5.20	\$ 517,672.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
						1105 Teachers Salaries Total		1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								2.10	\$ 248,754.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.20	\$ 10,928.40
						2105 Instraides Salaries Total		0.20	\$ 10,928.40
						2905 Otherclass Salaries	NOON SUP	0.30	\$ 14,443.80
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80
					2 - Classified Salaries Total			0.50	\$ 25,372.20
								0.70	\$ 50,861.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
								0.50	\$ 89,374.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60
						1105 Teachers Salaries Total		0.80	\$ 101,957.60
					1 - Certificated Salaries Total			0.80	\$ 101,957.60
								0.80	\$ 101,957.60
								10.90	\$ 1,110,608.20
			Restricted Total					34.50	\$ 4,061,123.20
		151 Sequoia Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
		154 Madison Lower						1.00	\$ 89,563.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	154 Madison Lower	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	9.00	\$ 1,122,147.00
						1105 Teachers Salaries Total		10.00	\$ 1,211,710.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			11.00	\$ 1,419,525.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40
						2205 Classssuppt Salaries Total		0.40	\$ 30,644.40
						2405 Clerical Salaries	ADMNASST2 BI	1.00	\$ 129,133.00
						2405 Clerical Salaries Total		1.00	\$ 129,133.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.80	\$ 179,035.80
					0000 General Purpose-unrestricted Total			12.80	\$ 1,598,560.80
					0004 Central Concentration	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
								0.50	\$ 57,898.00
								0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.10	\$ 7,661.10
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.10	\$ 7,661.10
						2205 Classssuppt Salaries Total		0.10	\$ 7,661.10
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			0.70	\$ 81,629.10
					0004 Central Concentration Total			1.20	\$ 139,527.10
					0710 LCFF TK Funding	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
					0710 LCFF TK Funding Total			14.80	\$ 1,802,959.10
					Unrestricted Total			0.40	\$ 50,978.80
								0.40	\$ 50,978.80
								0.40	\$ 50,978.80
								0.40	\$ 50,978.80
					Restricted	3010 Title I-Basic Grant Low Income	TCHR ED ENHN	1.60	\$ 87,427.20
						3010 Title I-Basic Grant Low Income Total		1.60	\$ 87,427.20
						6332 CCSPP Implementation Grant		1.60	\$ 87,427.20
								1.60	\$ 87,427.20
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	2.00	\$ 138,406.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
						2405 Clerical Salaries	CASE MGR20	0.50	\$ 89,374.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 49,312.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			0.50	\$ 24,073.00
					6332 CCSPP Implementation Grant Total			1.40	\$ 162,759.00
					6500 Special Education	1105 Teachers Salaries	TCHR RSP	1.40	\$ 162,759.00
						1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$ 125,437.00
								2.00	\$ 241,824.00
								3.00	\$ 367,261.00
					1 - Certificated Salaries Total			3.00	\$ 367,261.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
								2.40	\$ 194,613.60
								2.40	\$ 194,613.60
					2 - Classified Salaries Total			2.40	\$ 194,613.60
					6500 Special Education Total			5.40	\$ 561,874.60
					9334 Measure G, Parcel Tax	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
								1.20	\$ 152,936.40
								1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.00	\$ 89,678.00
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
								1.00	\$ 89,678.00
								1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
					9334 Measure G, Parcel Tax Total			2.20	\$ 242,614.40
					6211 Lit Coach & Read Specialist	1119 Teacher On Spec Assin School	TSA 11M 12P	0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 59,829.60
								0.40	\$ 59,829.60
								0.40	\$ 59,829.60
					1 - Certificated Salaries Total			0.80	\$ 43,713.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
					6211 Lit Coach & Read Specialist Total			1.20	\$ 103,543.20
					7435 Learning Recovery Emergency	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
								0.60	\$ 89,744.40
								0.60	\$ 89,744.40
					1 - Certificated Salaries Total			0.50	\$ 89,374.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
								0.50	\$ 89,374.00
								0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
					7435 Learning Recovery Emergency Total			1.10	\$ 179,118.40
					6770 Prop28 Arts and Music	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
								0.20	\$ 25,489.40
								0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40

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*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	154 Madison Lower	Restricted	6770 Prop28 Arts and Music Total				0.20	\$ 25,489.40
		154 Madison Lower Total	Restricted Total					13.50	\$ 1,413,805.00
		157 Thornhill	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00	\$ 1,870,245.00
						1105 Teachers Salaries Total		15.00	\$ 1,870,245.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			16.00	\$ 2,078,060.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
					2 - Classified Salaries Total			2.10	\$ 217,660.60
				0000 General Purpose-unrestricted Total				18.10	\$ 2,295,720.60
				0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				0006 S&C Carryover Total				1.50	\$ 238,948.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
			Unrestricted Total					20.40	\$ 2,599,539.80
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				6500 Special Education Total				2.60	\$ 255,179.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
						1105 Teachers Salaries Total		1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				2.10	\$ 248,754.20
				9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9337 PTA LOCAL SCHOOLS Total				0.80	\$ 43,713.60
				7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				0.50	\$ 89,374.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
				6770 Prop28 Arts and Music Total				0.30	\$ 38,234.10
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 64,871.20
			Restricted Total					7.10	\$ 740,126.50
		157 Thornhill Total						27.50	\$ 3,339,666.30
		160 Lockwood Steam Acad	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	6.00	\$ 785,148.00
							TCHR STIP	2.00	\$ 179,126.00
							TCHR STR ENG	20.00	\$ 2,493,660.00
						1105 Teachers Salaries Total		28.00	\$ 3,457,934.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.90	\$ 190,325.70
						1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 190,325.70
					1 - Certificated Salaries Total			28.90	\$ 3,648,259.70
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.90	\$ 65,349.00
						2205 Classssuppt Salaries Total		0.90	\$ 65,349.00
						2405 Clerical Salaries	ADMNAST1B24	1.00	\$ 133,172.00
						2405 Clerical Salaries Total		1.00	\$ 133,172.00
						2905 Otherclass Salaries	NOON SUP	1.10	\$ 52,960.60
						2905 Otherclass Salaries Total		1.10	\$ 52,960.60
					2 - Classified Salaries Total			3.00	\$ 251,481.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation							
01 General Fund	Elementary School	160 Lockwood Steam Acader	Unrestricted	0000 General Purpose-unrestricted Total 0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	31.90	\$ 3,899,741.30							
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00							
					1 - Certificated Salaries Total		1.00	\$ 130,789.00								
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.10	\$ 7,261.00							
							CULTU KEEPER	1.00	\$ 75,089.00							
						2205 Classssuppt Salaries Total		1.10	\$ 82,350.00							
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80							
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80							
						2405 Clerical Salaries	CASE MGR20	1.00	\$ 123,280.00							
						2405 Clerical Salaries Total		1.00	\$ 123,280.00							
					2 - Classified Salaries Total		2.70	\$ 312,878.80								
								3.70	\$ 443,667.80							
						0004 Central Concentration Total										
						0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$ 174,100.00					
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 174,100.00					
							1 - Certificated Salaries Total		1.00	\$ 174,100.00						
									1.00	\$ 174,100.00						
						0005 Central Supplemental Total										
						0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40					
								2105 Instraides Salaries Total		1.60	\$ 129,742.40					
							2 - Classified Salaries Total		1.60	\$ 129,742.40						
									1.60	\$ 129,742.40						
									38.20	\$ 4,647,251.50						
					Unrestricted Total Restricted				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.20	\$ 156,946.80		
											1119 Teacher On Spec Assin School Total		1.20	\$ 156,946.80		
											1205 Pupilsuppt Salaries	SOC WRKR	0.25	\$ 33,381.00		
											1205 Pupilsuppt Salaries Total		0.25	\$ 33,381.00		
										1 - Certificated Salaries Total		1.45	\$ 190,327.80			
										2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.60	\$ 196,711.20		
											2105 Instraides Salaries Total		3.60	\$ 196,711.20		
										2 - Classified Salaries Total		3.60	\$ 196,711.20			
													5.05	\$ 387,039.00		
											3010 Title I-Basic Grant Low Income Total					
											6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.75	\$ 100,143.00
													1205 Pupilsuppt Salaries Total		0.75	\$ 100,143.00
												1 - Certificated Salaries Total		0.75	\$ 100,143.00	
												2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$ 21,856.80
													2105 Instraides Salaries Total		0.40	\$ 21,856.80
													2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
													2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
													2905 Otherclass Salaries	NOON SUP	0.90	\$ 43,331.40
													2905 Otherclass Salaries Total		0.90	\$ 43,331.40
												2 - Classified Salaries Total		1.55	\$ 109,875.20	
														2.30	\$ 210,018.20	
												1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
														TCHR SDC SEV	2.00	\$ 249,428.00
													1105 Teachers Salaries Total		5.00	\$ 625,739.00
												1 - Certificated Salaries Total		5.00	\$ 625,739.00	
												2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.00	\$ 324,356.00
													2105 Instraides Salaries Total		4.00	\$ 324,356.00
										2 - Classified Salaries Total		4.00	\$ 324,356.00			
												9.00	\$ 950,095.00			
										6500 Special Education Total						
										9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.40	\$ 305,872.80	
												1105 Teachers Salaries Total	2.40	\$ 305,872.80		
											1 - Certificated Salaries Total		2.40	\$ 305,872.80		
											2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00	
												2205 Classssuppt Salaries Total	1.00	\$ 89,678.00		
											2 - Classified Salaries Total		1.00	\$ 89,678.00		
													3.40	\$ 395,550.80		
										9334 Measure G, Parcel Tax Total						
										6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00	
												1119 Teacher On Spec Assin School Total	1.00	\$ 130,789.00		
											1 - Certificated Salaries Total		1.00	\$ 130,789.00		
													1.00	\$ 130,789.00		
										6211 Lit Coach & Read Specialist Total						
										7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00	
												1119 Teacher On Spec Assin School Total	1.00	\$ 149,574.00		
											1 - Certificated Salaries Total		1.00	\$ 149,574.00		
											2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80	
												2105 Instraides Salaries Total	2.40	\$ 131,140.80		
												2305 Supv&adm Salaries	PM COMMU SCH	0.15	\$ 26,812.20	
												2305 Supv&adm Salaries Total	0.15	\$ 26,812.20		
						2 - Classified Salaries Total		2.55	\$ 157,953.00							
								3.55	\$ 307,527.00							
					7435 Learning Recovery Emergency Total											
					6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40						
							1105 Teachers Salaries Total	1.20	\$ 152,936.40							
						1 - Certificated Salaries Total		1.20	\$ 152,936.40							
								1.20	\$ 152,936.40							
					6770 Prop28 Arts and Music Total			1.20	\$ 152,936.40							

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	160 Lockwood Steam Acader	Restricted Total					25.50	\$ 2,533,955.40
		160 Lockwood Steam Academy Total						63.70	\$ 7,181,206.90
		165 Acorn Woodland K-5	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	3.00	\$ 392,574.00
							TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	9.00	\$ 1,122,147.00
						1105 Teachers Salaries Total		13.00	\$ 1,604,284.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			14.00	\$ 1,812,099.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,641.34
						2205 Classssuppt Salaries Total		0.40	\$ 30,641.34
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,074.93
						2905 Otherclass Salaries Total		0.50	\$ 24,074.93
					2 - Classified Salaries Total			1.90	\$ 175,914.26
				0000 General Purpose-unrestricted Total				15.90	\$ 1,988,013.26
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.10	\$ 7,662.63
						2205 Classssuppt Salaries Total		0.10	\$ 7,662.63
					2 - Classified Salaries Total			0.10	\$ 7,662.63
				0004 Central Concentration Total				0.10	\$ 7,662.63
			Unrestricted Total					16.00	\$ 1,995,675.89
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2205 Classssuppt Salaries	ATTEND SP BI	0.10	\$ 7,662.63
						2205 Classssuppt Salaries Total		0.10	\$ 7,662.63
					2 - Classified Salaries Total			1.70	\$ 95,089.83
				3010 Title I-Basic Grant Low Income Total				2.10	\$ 146,068.63
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
						2905 Otherclass Salaries	NOON SUP	0.70	\$ 33,700.27
						2905 Otherclass Salaries Total		0.70	\$ 33,700.27
					2 - Classified Salaries Total			1.20	\$ 123,074.27
				6332 CCSPP Implementation Grant Total				1.20	\$ 123,074.27
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		2.00	\$ 246,349.00
					1 - Certificated Salaries Total			2.00	\$ 246,349.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		3.20	\$ 267,521.60
					2 - Classified Salaries Total			3.20	\$ 267,521.60
				6500 Special Education Total				5.20	\$ 513,870.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
				9334 Measure G, Parcel Tax Total				1.20	\$ 152,936.40
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 59,829.60
					1 - Certificated Salaries Total			0.40	\$ 59,829.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				6211 Lit Coach & Read Specialist Total				1.20	\$ 103,543.20
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
					1 - Certificated Salaries Total			0.60	\$ 89,744.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				1.10	\$ 179,118.40
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
			Restricted Total					12.40	\$ 1,269,590.31
		165 Acorn Woodland K-5 Total						28.40	\$ 3,265,266.20
		168 Carl B. Munck Element	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00	\$ 748,098.00
						1105 Teachers Salaries Total		6.00	\$ 748,098.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	169 Oakland Academy of Knc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 190,325.70
					1 - Certificated Salaries Total			9.90	\$ 1,312,472.70
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.30	\$ 21,783.00
						2205 Classssuppt Salaries Total		0.30	\$ 21,783.00
						2405 Clerical Salaries	ADMNST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.70	\$ 162,239.40
								11.60	\$ 1,474,712.10
						0000 General Purpose-unrestricted Total			
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,522.00
						2205 Classssuppt Salaries Total		0.20	\$ 14,522.00
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			0.80	\$ 88,490.00
								0.80	\$ 88,490.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
								1.00	\$ 130,789.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								15.00	\$ 1,802,575.90
				Unrestricted Total Restricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2405 Clerical Salaries	CASE MGR20	0.20	\$ 24,656.00
						2405 Clerical Salaries Total		0.20	\$ 24,656.00
					2 - Classified Salaries Total			1.80	\$ 112,083.20
								2.20	\$ 163,062.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 59,829.60
					1 - Certificated Salaries Total			0.40	\$ 59,829.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
								0.90	\$ 149,203.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$ 362,736.00
					1 - Certificated Salaries Total			4.00	\$ 488,173.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
					2 - Classified Salaries Total			2.40	\$ 194,613.60
								6.40	\$ 682,786.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
								2.20	\$ 242,614.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
					1 - Certificated Salaries Total			0.60	\$ 89,744.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
								1.10	\$ 179,118.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	169 Oakland Academy of Knc	Restricted	3310 IDEA Basic Local Ass. Grant Total					2.40 \$ 218,724.00
		169 Oakland Academy of Knowledge Total		Restricted Total					15.60 \$ 1,686,487.80
		170 Hoover	Unrestricted	0000 General Purpose-unrestricted					11.00 \$ 1,371,513.00
				1 - Certificated Salaries					11.00 \$ 1,371,513.00
				1105 Teachers Salaries			TCHR STR ENG		
				1105 Teachers Salaries Total				11.00 \$	1,371,513.00
				1305 Supv, Admin, Instr Coaches Sal			PRIN ELEM SM	1.00 \$	207,815.00
				1305 Supv, Admin, Instr Coaches Sal Total				1.00 \$	207,815.00
				1 - Certificated Salaries Total					12.00 \$ 1,579,328.00
				2 - Classified Salaries					0.40 \$ 29,044.00
				2205 Classssuppt Salaries			ATTEND SP	0.40 \$	29,044.00
				2205 Classssuppt Salaries Total				0.40 \$	29,044.00
				2405 Clerical Salaries			ADMNAST1B20	1.00 \$	121,198.00
				2405 Clerical Salaries Total				1.00 \$	121,198.00
				2905 Otherclass Salaries			NOON SUP	0.50 \$	24,073.00
				2905 Otherclass Salaries Total				0.50 \$	24,073.00
				2 - Classified Salaries Total					1.90 \$ 174,315.00
				0000 General Purpose-unrestricted Total					13.90 \$ 1,753,643.00
				0004 Central Concentration					0.50 \$ 65,394.50
				1119 Teacher On Spec Assin School			TSA 10P	0.50 \$	65,394.50
				1119 Teacher On Spec Assin School Total				0.50 \$	65,394.50
				1 - Certificated Salaries Total					0.50 \$ 65,394.50
				2 - Classified Salaries					0.10 \$ 7,261.00
				2205 Classssuppt Salaries			ATTEND SP	0.10 \$	7,261.00
				2205 Classssuppt Salaries Total				0.10 \$	7,261.00
				2 - Classified Salaries Total					0.10 \$ 7,261.00
				0004 Central Concentration Total					0.60 \$ 72,655.50
				0710 LCFF TK Funding					0.80 \$ 64,871.20
				2105 Instraides Salaries			PARA EDUCAT	0.80 \$	64,871.20
				2105 Instraides Salaries Total				0.80 \$	64,871.20
				2 - Classified Salaries Total					0.80 \$ 64,871.20
				0710 LCFF TK Funding Total					0.80 \$ 64,871.20
			Unrestricted Total						15.30 \$ 1,891,169.70
			Restricted	3010 Title I-Basic Grant Low Income					0.40 \$ 50,978.80
				1 - Certificated Salaries					0.40 \$ 50,978.80
				1105 Teachers Salaries			TCHR ED ENHN		
				1105 Teachers Salaries Total				0.40 \$	50,978.80
				1119 Teacher On Spec Assin School			TSA 11M 12P	0.40 \$	59,829.60
				1119 Teacher On Spec Assin School Total				0.40 \$	59,829.60
				1 - Certificated Salaries Total					0.80 \$ 110,808.40
				2 - Classified Salaries					1.60 \$ 87,427.20
				2105 Instraides Salaries			EARL LIT TUT	1.60 \$	87,427.20
				2105 Instraides Salaries Total				1.60 \$	87,427.20
				2 - Classified Salaries Total					1.60 \$ 87,427.20
				3010 Title I-Basic Grant Low Income Total					2.40 \$ 198,235.60
				6332 CCSPP Implementation Grant					0.50 \$ 36,305.00
				2 - Classified Salaries					1.00 \$ 88,631.00
				2205 Classssuppt Salaries			ATTEND SP	1.00 \$	88,631.00
				2205 Classssuppt Salaries Total			COM RELAST2B	1.50 \$	124,936.00
				2305 Supv&adm Salaries			PM COM SCH11	0.10 \$	16,047.11
				2305 Supv&adm Salaries Total				0.10 \$	16,047.11
				2905 Otherclass Salaries			NOON SUP	0.30 \$	14,443.80
				2905 Otherclass Salaries Total				0.30 \$	14,443.80
				2 - Classified Salaries Total					1.90 \$ 155,426.91
				6332 CCSPP Implementation Grant Total					1.90 \$ 155,426.91
				6500 Special Education					1.00 \$ 125,437.00
				1105 Teachers Salaries			TCHR RSP	1.00 \$	125,437.00
				1105 Teachers Salaries Total				1.00 \$	125,437.00
				1 - Certificated Salaries Total					1.00 \$ 125,437.00
				2 - Classified Salaries					1.60 \$ 129,742.40
				2105 Instraides Salaries			PARA EDUCAT	1.60 \$	129,742.40
				2105 Instraides Salaries Total				1.60 \$	129,742.40
				2 - Classified Salaries Total					1.60 \$ 129,742.40
				6500 Special Education Total					2.60 \$ 255,179.40
				9334 Measure G, Parcel Tax					1.20 \$ 152,936.40
				1 - Certificated Salaries					1.20 \$ 152,936.40
				1105 Teachers Salaries			TCHR ED ENHN		
				1105 Teachers Salaries Total				1.20 \$	152,936.40
				1 - Certificated Salaries Total					1.20 \$ 152,936.40
				2 - Classified Salaries					1.00 \$ 89,678.00
				2205 Classssuppt Salaries			LIBRARY TECH	1.00 \$	89,678.00
				2205 Classssuppt Salaries Total				1.00 \$	89,678.00
				2 - Classified Salaries Total					1.00 \$ 89,678.00
				9334 Measure G, Parcel Tax Total					2.20 \$ 242,614.40
				6211 Lit Coach & Read Specialist					0.50 \$ 74,787.00
				1119 Teacher On Spec Assin School			TSA 11M 12P	0.50 \$	74,787.00
				1119 Teacher On Spec Assin School Total				0.50 \$	74,787.00
				1 - Certificated Salaries Total					0.50 \$ 74,787.00
				6211 Lit Coach & Read Specialist Total					0.50 \$ 74,787.00
				7435 Learning Recovery Emergency					0.60 \$ 89,744.40
				1 - Certificated Salaries					0.60 \$ 89,744.40
				1119 Teacher On Spec Assin School			TSA 11M 12P	0.60 \$	89,744.40
				1119 Teacher On Spec Assin School Total				0.60 \$	89,744.40
				1 - Certificated Salaries Total					0.60 \$ 89,744.40
				2 - Classified Salaries					0.80 \$ 43,713.60
				2105 Instraides Salaries			EARL LIT TUT	0.80 \$	43,713.60
				2105 Instraides Salaries Total				0.80 \$	43,713.60
				2305 Supv&adm Salaries			PM COM SCH11	0.50 \$	80,216.29
				2305 Supv&adm Salaries Total				0.50 \$	80,216.29
				2 - Classified Salaries Total					1.30 \$ 123,929.89
				7435 Learning Recovery Emergency Total					1.90 \$ 213,674.29
				6770 Prop28 Arts and Music					0.35 \$ 44,606.45
				1 - Certificated Salaries					0.35 \$ 44,606.45
				1105 Teachers Salaries			TCHR ED ENHN		

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth	Sum of Average	
								Accum	Compensation	
01 General Fund	Elementary School	170 Hoover	Restricted	6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries Total			0.35	\$ 44,606.45
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries Total			0.35	\$ 44,606.45	
		170 Hoover Total	Restricted Total						11.85	\$ 1,184,524.05
									27.15	\$ 3,075,693.75
		172 Fred T Korematsu Disc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$ 872,781.00	
						1105 Teachers Salaries Total		7.00	\$ 872,781.00	
		1305 Supv, Admin, Instr Coaches Sal				PRIN ELEM SM	1.00	\$ 207,815.00		
		1305 Supv, Admin, Instr Coaches Sal Total					1.00	\$ 207,815.00		
					1 - Certificated Salaries Total			8.00	\$ 1,080,596.00	
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.30	\$ 22,983.30	
						2205 Classssuppt Salaries Total		0.30	\$ 22,983.30	
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00	
						2405 Clerical Salaries Total		1.00	\$ 138,731.00	
						2905 Otherclass Salaries	NOON SUP	0.30	\$ 14,443.80	
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80	
					2 - Classified Salaries Total			1.60	\$ 176,158.10	
				0000 General Purpose-unrestricted Total				9.60	\$ 1,256,754.10	
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.20	\$ 15,322.20	
						2205 Classssuppt Salaries Total		0.20	\$ 15,322.20	
						2905 Otherclass Salaries	NOON SUP	0.10	\$ 4,814.60	
						2905 Otherclass Salaries Total		0.10	\$ 4,814.60	
					2 - Classified Salaries Total			0.30	\$ 20,136.80	
				0004 Central Concentration Total				0.30	\$ 20,136.80	
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20	
						2105 Instraides Salaries Total		0.80	\$ 64,871.20	
					2 - Classified Salaries Total			0.80	\$ 64,871.20	
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20	
			Unrestricted Total					10.70	\$ 1,341,762.10	
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$ 76,468.20	
						1105 Teachers Salaries Total		0.60	\$ 76,468.20	
					1 - Certificated Salaries Total			0.60	\$ 76,468.20	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
						2105 Instraides Salaries Total		0.80	\$ 43,713.60	
					2 - Classified Salaries Total			0.80	\$ 43,713.60	
				3010 Title I-Basic Grant Low Income Total				1.40	\$ 120,181.80	
				6332 CCSPPI Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00	
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00	
					1 - Certificated Salaries Total			0.50	\$ 74,787.00	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
						2105 Instraides Salaries Total		0.80	\$ 43,713.60	
						2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00	
						2205 Classssuppt Salaries Total		0.50	\$ 69,509.00	
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50	
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50	
					2 - Classified Salaries Total			1.80	\$ 193,442.10	
				6332 CCSPPI Implementation Grant Total				2.30	\$ 268,229.10	
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	1.00	\$ 156,389.00	
							TCHR RSP	1.00	\$ 125,437.00	
							TCHR SDC NON	2.00	\$ 241,824.00	
						1105 Teachers Salaries Total		4.00	\$ 523,650.00	
					1 - Certificated Salaries Total			4.00	\$ 523,650.00	
					2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	0.80	\$ 81,339.20	
						2105 Instraides Salaries Total	PARA EDUCAT	3.20	\$ 259,484.80	
								4.00	\$ 340,824.00	
					2 - Classified Salaries Total			4.00	\$ 340,824.00	
				6500 Special Education Total				8.00	\$ 864,474.00	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60	
						1105 Teachers Salaries Total		0.80	\$ 101,957.60	
					1 - Certificated Salaries Total			0.80	\$ 101,957.60	
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00	
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00	
					2 - Classified Salaries Total			0.50	\$ 44,839.00	
				9334 Measure G, Parcel Tax Total				1.30	\$ 146,796.60	
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00	
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00	
					1 - Certificated Salaries Total			0.50	\$ 74,787.00	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
						2105 Instraides Salaries Total		0.80	\$ 43,713.60	
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50	
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50	
					2 - Classified Salaries Total			1.30	\$ 123,933.10	
				7435 Learning Recovery Emergency Total				1.80	\$ 198,720.10	
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80	

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	Elementary School	172 Fred T Korematsu Discov	Restricted	6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries Total		0.40	\$ 50,978.80	
					1 - Certificated Salaries Total		0.40	\$ 50,978.80		
		Restricted Total				0.40	\$ 50,978.80			
		6770 Prop28 Arts and Music Total				15.20	\$ 1,649,380.40			
		172 Fred T Korematsu Discovery Ac Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	11.00	\$ 1,439,438.00	
							TCHR STR ENG	5.00	\$ 623,415.00	
		1105 Teachers Salaries Total					16.00	\$ 2,062,853.00		
		1305 Supv, Admin, Instr Coaches Sal				PRIN ELEM SM	1.00	\$ 207,815.00		
		1305 Supv, Admin, Instr Coaches Sal Total					1.00	\$ 207,815.00		
		1 - Certificated Salaries Total			2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00	
		2 - Classified Salaries Total					CLK BIL	0.60	\$ 43,700.40	
		2405 Clerical Salaries Total						1.60	\$ 197,282.40	
		2905 Otherclass Salaries				NOON SUP	0.70	\$ 33,702.20		
		2905 Otherclass Salaries Total					0.70	\$ 33,702.20		
		2 - Classified Salaries Total					2.30	\$ 230,984.60		
		0000 General Purpose-unrestricted Total					19.30	\$ 2,501,652.60		
		0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50			
						1119 Teacher On Spec Assin School Total	0.50	\$ 65,394.50		
		1 - Certificated Salaries Total		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20		
		2 - Classified Salaries Total			2305 Supv&adm Salaries Total		0.40	\$ 71,499.20		
					2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00		
					2405 Clerical Salaries Total		0.60	\$ 73,968.00		
					2 - Classified Salaries Total		1.00	\$ 145,467.20		
		0004 Central Concentration Total				1.50	\$ 210,861.70			
		0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20			
						2105 Instraides Salaries Total	0.80	\$ 64,871.20		
		2 - Classified Salaries Total				0.80	\$ 64,871.20			
		0710 LCFF TK Funding Total				21.60	\$ 2,777,385.50			
		Unrestricted Total	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00	
						1105 Teachers Salaries Total		1.00	\$ 127,447.00	
		1 - Certificated Salaries Total		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80		
		2 - Classified Salaries Total			2105 Instraides Salaries Total		2.40	\$ 131,140.80		
						2.40	\$ 131,140.80			
		3010 Title I-Basic Grant Low Income Total				3.40	\$ 258,587.80			
		6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00			
						TCHR ED ENHN	0.20	\$ 25,489.40		
		1 - Certificated Salaries Total		2 - Classified Salaries	1105 Teachers Salaries Total		0.70	\$ 83,387.40		
		2 - Classified Salaries Total			2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40		
					2205 Classssuppt Salaries Total		0.40	\$ 30,644.40		
					2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00		
					2305 Supv&adm Salaries Total		0.25	\$ 44,687.00		
				2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80			
				2905 Otherclass Salaries Total		0.80	\$ 38,516.80			
		2 - Classified Salaries Total				1.45	\$ 113,848.20			
		6332 CCSP Implementation Grant Total				2.15	\$ 197,235.60			
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00			
						TCHR SDC NON	2.00	\$ 241,824.00		
		1 - Certificated Salaries Total		2 - Classified Salaries	1105 Teachers Salaries Total		5.00	\$ 618,135.00		
		2 - Classified Salaries Total			2105 Instraides Salaries	ISS	0.80	\$ 72,908.00		
						PARA EDUCAT	3.20	\$ 259,484.80		
					2105 Instraides Salaries Total		4.00	\$ 332,392.80		
					2 - Classified Salaries Total		4.00	\$ 332,392.80		
		6500 Special Education Total				9.00	\$ 950,527.80			
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20			
						1105 Teachers Salaries Total	1.60	\$ 203,915.20		
		1 - Certificated Salaries Total		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00		
		2 - Classified Salaries Total			2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
							0.50	\$ 44,839.00		
							2.10	\$ 248,754.20		
							1.00	\$ 149,574.00		
		9334 Measure G, Parcel Tax Total				1.00	\$ 149,574.00			
		7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00			
						1119 Teacher On Spec Assin School Total	1.00	\$ 149,574.00		
		1 - Certificated Salaries Total		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80		
		2 - Classified Salaries Total			2305 Supv&adm Salaries Total		0.35	\$ 62,561.80		
							0.35	\$ 62,561.80		
							0.35	\$ 62,561.80		
							1.35	\$ 212,135.80		
		7435 Learning Recovery Emergency Total				1.35	\$ 212,135.80			

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	177 Esperanza Academy	Restricted	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 104,631.20
					1 - Certificated Salaries Total			0.80	\$ 104,631.20
					2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	0.25	\$ 28,138.25
						2405 Clerical Salaries Total		0.25	\$ 28,138.25
					2 - Classified Salaries Total			0.25	\$ 28,138.25
				6211 Lit Coach & Read Specialist Total				1.05	\$ 132,769.45
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
								1.35	\$ 212,135.80
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60
						1105 Teachers Salaries Total		0.80	\$ 101,957.60
					1 - Certificated Salaries Total			0.80	\$ 101,957.60
								0.80	\$ 101,957.60
				6770 Prop28 Arts and Music Total				0.80	\$ 101,957.60
								18.30	\$ 1,868,497.20
				177 Esperanza Academy Total				41.90	\$ 4,867,060.90
		178 Bridges Academy @ M	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	13.00	\$ 1,701,154.00
							TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		15.00	\$ 1,915,400.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.90	\$ 187,033.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 187,033.50
					1 - Certificated Salaries Total			15.90	\$ 2,102,433.50
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNASST3 BI	0.50	\$ 70,698.50
							CLK BIL	0.50	\$ 36,417.00
						2405 Clerical Salaries Total		1.00	\$ 107,115.50
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
					2 - Classified Salaries Total			2.10	\$ 174,308.60
				0000 General Purpose-unrestricted Total				18.00	\$ 2,276,742.10
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$ 64,175.60
						2305 Supv&adm Salaries Total		0.40	\$ 64,175.60
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			1.00	\$ 138,143.60
				0004 Central Concentration Total				2.00	\$ 268,932.60
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				20.80	\$ 2,610,545.90
		3010 Title I-Basic Grant Low Income	Unrestricted Total Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00
						2205 Classssuppt Salaries Total		0.50	\$ 69,509.00
						2405 Clerical Salaries	CLK BIL	0.50	\$ 36,417.00
						2405 Clerical Salaries Total		0.50	\$ 36,417.00
					2 - Classified Salaries Total			2.60	\$ 193,353.20
				3010 Title I-Basic Grant Low Income Total				2.80	\$ 218,842.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00
				6332 CCSPP Implementation Grant		2205 Classssuppt Salaries Total		0.50	\$ 69,509.00
						2305 Supv&adm Salaries	PM COM SCH11	0.25	\$ 40,109.75
						2305 Supv&adm Salaries Total		0.25	\$ 40,109.75
					2 - Classified Salaries Total			2.35	\$ 197,045.95
				6332 CCSPP Implementation Grant Total				2.35	\$ 197,045.95
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.60	\$ 200,699.20
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		3.60	\$ 450,127.20
					1 - Certificated Salaries Total			3.60	\$ 450,127.20
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	178 Bridges Academy @ Melrose	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total		4.80	\$ 389,227.20
				6500 Special Education Total	2 - Classified Salaries Total			4.80	\$ 389,227.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.30	\$ 293,128.10
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.30	\$ 293,128.10
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COM SCH11	0.35	\$ 56,153.65
						2305 Supv&adm Salaries Total		0.35	\$ 56,153.65
					2 - Classified Salaries Total			1.95	\$ 143,580.85
				7435 Learning Recovery Emergency Total				2.95	\$ 293,154.85
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
					1 - Certificated Salaries Total			0.50	\$ 63,723.50
				6770 Prop28 Arts and Music Total				0.50	\$ 63,723.50
				Restricted Total				20.30	\$ 2,054,823.40
				178 Bridges Academy @ Melrose Total				41.10	\$ 4,665,369.30
			Unrestricted	179 Manzanita Community	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	12.00	\$ 1,496,196.00
						1105 Teachers Salaries Total		13.00	\$ 1,585,759.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			14.00	\$ 1,793,574.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,642.87
						2205 Classssuppt Salaries Total		0.40	\$ 30,642.87
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			1.90	\$ 168,218.87
				0000 General Purpose-unrestricted Total				15.90	\$ 1,961,792.87
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.50	\$ 57,898.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.10	\$ 7,664.93
						2205 Classssuppt Salaries Total		0.10	\$ 7,664.93
						2305 Supv&adm Salaries	PM COM SCH11	0.40	\$ 64,175.60
						2305 Supv&adm Salaries Total		0.40	\$ 64,175.60
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			1.10	\$ 145,808.53
				0004 Central Concentration Total				1.60	\$ 203,706.53
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				0.80	\$ 64,871.20
				Unrestricted Total				18.30	\$ 2,230,370.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.05	\$ 7,474.21
						1119 Teacher On Spec Assin School Total		0.05	\$ 7,474.21
						1205 Pupilsuppt Salaries	SOC WRKR	0.60	\$ 80,114.40
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,114.40
					1 - Certificated Salaries Total			0.65	\$ 87,588.61
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.80	\$ 98,355.60
						2105 Instraides Salaries Total		1.80	\$ 98,355.60
						2205 Classssuppt Salaries	ATTEND SP BI	0.25	\$ 19,150.45
						2205 Classssuppt Salaries Total		0.25	\$ 19,150.45
					2 - Classified Salaries Total			2.05	\$ 117,506.05
				3010 Title I-Basic Grant Low Income Total				2.70	\$ 205,094.66
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD CERT	0.82	\$ 171,730.96
						1305 Supv, Admin, Instr Coaches Sal Total		0.82	\$ 171,730.96
					1 - Certificated Salaries Total			0.82	\$ 171,730.96
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.25	\$ 40,109.75
						2305 Supv&adm Salaries Total		0.25	\$ 40,109.75
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	179 Manzanita Community Sc	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries Total			0.65	\$ 59,368.15
				6332 CCSPP Implementation Grant Total				1.47	\$ 231,099.11
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries Total		3.00	\$ 367,261.00
					1 - Certificated Salaries Total			3.00	\$ 367,261.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
				6500 Special Education Total				5.40	\$ 569,911.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				1.70	\$ 197,775.40
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.70	\$ 91,552.30
							TSA 11M 12P	0.10	\$ 14,961.89
						1119 Teacher On Spec Assin School Total		0.80	\$ 106,514.19
					1 - Certificated Salaries Total			0.80	\$ 106,514.19
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.20	\$ 10,928.40
						2105 Instraides Salaries Total		0.20	\$ 10,928.40
					2 - Classified Salaries Total			0.20	\$ 10,928.40
				6211 Lit Coach & Read Specialist Total				1.00	\$ 117,442.59
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COM SCH11	0.35	\$ 56,153.65
						2305 Supv&adm Salaries Total		0.35	\$ 56,153.65
					2 - Classified Salaries Total			1.15	\$ 99,867.25
				7435 Learning Recovery Emergency Total				1.95	\$ 219,526.45
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				Restricted Total				14.62	\$ 1,591,828.41
				179 Manzanita Community School Total				32.92	\$ 3,822,199.01
				181 Encompass Academy	Unrestricted	0000 General Purpose-unrestricted			
						1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	12.00	\$ 1,496,196.00
						1105 Teachers Salaries Total		13.00	\$ 1,585,759.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			14.00	\$ 1,793,574.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40
						2205 Classssuppt Salaries Total		0.40	\$ 30,644.40
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00
						2405 Clerical Salaries Total		1.00	\$ 129,396.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			1.90	\$ 184,113.40
				0000 General Purpose-unrestricted Total				15.90	\$ 1,977,687.40
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.10	\$ 7,661.10
						2205 Classssuppt Salaries Total		0.10	\$ 7,661.10
					2 - Classified Salaries Total			0.10	\$ 7,661.10
				0004 Central Concentration Total				0.10	\$ 7,661.10
				0006 S&C Carryover	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0006 S&C Carryover Total				0.80	\$ 43,713.60
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				0710 LCFF TK Funding Total				1.60	\$ 129,742.40
				Unrestricted Total				18.40	\$ 2,158,804.50
				Restricted	3010 Title I-Basic Grant Low Income				
						1119 Teacher On Spec Assin School	TSA 10P	0.60	\$ 78,473.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 78,473.40
					1 - Certificated Salaries Total			0.60	\$ 78,473.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	181 Encompass Academy	Restricted	3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	2.20	\$ 165,900.60
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
								0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	0.50	\$ 89,374.00
							TCHR SDC NON	6.00	\$ 752,622.00
						1105 Teachers Salaries Total		1.00	\$ 120,912.00
								7.00	\$ 873,534.00
					1 - Certificated Salaries Total			7.00	\$ 873,534.00
				2 - Classified Salaries	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	7.80	\$ 938,405.20
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
								1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
				9334 Measure G, Parcel Tax Total 6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.20	\$ 152,936.40
							TSA 11M 12P	0.60	\$ 78,473.40
								0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		1.00	\$ 138,303.00
					1 - Certificated Salaries Total			1.00	\$ 138,303.00
				6211 Lit Coach & Read Specialist Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 138,303.00
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
								0.60	\$ 89,744.40
					1 - Certificated Salaries Total			0.60	\$ 89,744.40
				2 - Classified Salaries	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 179,118.40
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
								0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total 3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.40	\$ 50,978.80
						2105 Instraides Salaries Total		1.60	\$ 145,816.00
					2 - Classified Salaries Total			1.60	\$ 145,816.00
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries			1.60	\$ 145,816.00
								1.60	\$ 145,816.00
				Restricted Total				15.80	\$ 1,860,832.40
				181 Encompass Academy Total				34.20	\$ 4,019,636.90
			182 Martin Luther King Jr. K	Unrestricted	0000 General Purpose-unrestricted	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	11.00	\$ 1,371,513.00
						1105 Teachers Salaries Total		12.00	\$ 1,461,076.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.90	\$ 187,033.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 187,033.50
					1 - Certificated Salaries Total			12.90	\$ 1,648,109.50
				2 - Classified Salaries	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.40	\$ 29,044.00
						2205 Classssuppt Salaries Total		0.40	\$ 29,044.00
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			1.90	\$ 191,848.00
				0000 General Purpose-unrestricted Total 0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	14.80	\$ 1,839,957.50
							CULTU KEEPER	0.10	\$ 7,261.00
								1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.10	\$ 82,350.00
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			1.70	\$ 156,318.00
				0004 Central Concentration Total 0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.70	\$ 156,318.00
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				0710 LCFF TK Funding Total	2 - Classified Salaries			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
				Unrestricted Total				17.30	\$ 2,061,146.70
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80
					1 - Certificated Salaries Total			0.40	\$ 55,404.20
				2 - Classified Salaries	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2205 Classssuppt Salaries	ATTEND SP	0.30	\$ 21,783.00
						2205 Classssuppt Salaries Total		0.30	\$ 21,783.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3 Restricted	Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries Total			1.90	\$ 109,210.20	
				3010 Title I-Basic Grant Low Income Total				2.30	\$ 164,614.40	
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00	
						1105 Teachers Salaries Total		1.00	\$ 127,447.00	
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00	
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00	
					1 - Certificated Salaries Total			2.00	\$ 258,236.00	
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00	
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00	
					2 - Classified Salaries Total			0.50	\$ 89,374.00	
				3182 ESSA: Comp Support & Improvmt Total				2.50	\$ 347,610.00	
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00	
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00	
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00	
						2405 Clerical Salaries Total		0.40	\$ 49,312.00	
						2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80	
						2905 Otherclass Salaries Total		0.80	\$ 38,516.80	
					2 - Classified Salaries Total			2.20	\$ 226,846.80	
				6332 CCSPP Implementation Grant Total				2.20	\$ 226,846.80	
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00	
							TCHR SDC NON	2.00	\$ 241,824.00	
							TCHR SDC SEV	3.00	\$ 374,142.00	
						1105 Teachers Salaries Total		6.00	\$ 741,403.00	
					1 - Certificated Salaries Total			6.00	\$ 741,403.00	
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40	
						2105 Instraides Salaries Total		5.60	\$ 454,098.40	
					2 - Classified Salaries Total			5.60	\$ 454,098.40	
				6500 Special Education Total				11.60	\$ 1,195,501.40	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20	
						1105 Teachers Salaries Total		1.60	\$ 203,915.20	
					1 - Certificated Salaries Total			1.60	\$ 203,915.20	
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00	
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00	
					2 - Classified Salaries Total			1.00	\$ 89,678.00	
				9334 Measure G, Parcel Tax Total				2.60	\$ 293,593.20	
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50	
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50	
					1 - Certificated Salaries Total			0.50	\$ 65,394.50	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$ 65,570.40	
						2105 Instraides Salaries Total		1.20	\$ 65,570.40	
					2 - Classified Salaries Total			1.20	\$ 65,570.40	
				6211 Lit Coach & Read Specialist Total				1.70	\$ 130,964.90	
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20	
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20	
					1 - Certificated Salaries Total			0.80	\$ 119,659.20	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
						2105 Instraides Salaries Total		0.80	\$ 43,713.60	
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00	
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00	
					2 - Classified Salaries Total			1.30	\$ 133,087.60	
				7435 Learning Recovery Emergency Total				2.10	\$ 252,746.80	
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50	
						1105 Teachers Salaries Total		0.50	\$ 63,723.50	
					1 - Certificated Salaries Total			0.50	\$ 63,723.50	
				6770 Prop28 Arts and Music Total				0.50	\$ 63,723.50	
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00	
						2105 Instraides Salaries Total		0.80	\$ 72,908.00	
					2 - Classified Salaries Total			0.80	\$ 72,908.00	
				3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 72,908.00	
					Restricted Total				26.30	\$ 2,748,509.00
				182 Martin Luther King Jr. K-3 Total					43.60	\$ 4,809,655.70
				183 Prescott	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	6.00	\$ 748,098.00
							1105 Teachers Salaries Total	TCHR STR ENG	6.00	\$ 748,098.00
							1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.90	\$ 187,033.50
							1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 187,033.50
						1 - Certificated Salaries Total			6.90	\$ 935,131.50
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,520.55	
						2205 Classssuppt Salaries Total		0.20	\$ 14,520.55	
						2405 Clerical Salaries	ADMNASST3 BI	1.00	\$ 141,397.00	
						2405 Clerical Salaries Total		1.00	\$ 141,397.00	
						2905 Otherclass Salaries	NOON SUP	0.20	\$ 9,629.20	
						2905 Otherclass Salaries Total		0.20	\$ 9,629.20	
					2 - Classified Salaries Total			1.40	\$ 165,546.75	
				0000 General Purpose-unrestricted Total				8.30	\$ 1,100,678.25	

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	Elementary School	183 Prescott	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.30	\$	21,783.00			
						2205 Classssuppt Salaries Total		0.30	\$	21,783.00			
						2405 Clerical Salaries	CASE MGR20	0.40	\$	49,312.00			
						2405 Clerical Salaries Total		0.40	\$	49,312.00			
						2905 Otherclass Salaries	NOON SUP	0.20	\$	9,629.20			
						2905 Otherclass Salaries Total		0.20	\$	9,629.20			
					2 - Classified Salaries Total			0.90	\$	80,724.20			
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.90	\$	80,724.20			
								0.80	\$	64,871.20			
								0.80	\$	64,871.20			
								0.80	\$	64,871.20			
								0.80	\$	64,871.20			
					2 - Classified Salaries Total			0.80	\$	64,871.20			
				0004 Central Concentration Total 0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.90	\$	80,724.20			
								0.80	\$	64,871.20			
								0.80	\$	64,871.20			
								0.80	\$	64,871.20			
								0.80	\$	64,871.20			
					2 - Classified Salaries Total			0.80	\$	64,871.20			
					0710 LCFF TK Funding Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.90	\$	87,427.20		
									0.90	\$	87,427.20		
									1.60	\$	87,427.20		
									1.60	\$	87,427.20		
									1.60	\$	87,427.20		
						2 - Classified Salaries Total			1.60	\$	87,427.20		
				3010 Title I-Basic Grant Low Income		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.10	\$	7,262.45		
									2205 Classssuppt Salaries Total		0.10	\$	7,262.45
									2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$	89,374.00
									2305 Supv&adm Salaries Total		0.50	\$	89,374.00
									2 - Classified Salaries Total			0.60	\$
						2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.60	\$	96,636.45		
					0.80				\$	54,875.20			
					0.80				\$	54,875.20			
					0.80				\$	54,875.20			
					0.80				\$	54,875.20			
					2 - Classified Salaries Total			0.80	\$	54,875.20			
					6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$	54,875.20		
				0.80					\$	54,875.20			
				0.80					\$	54,875.20			
				0.80					\$	54,875.20			
				0.80					\$	54,875.20			
				2 - Classified Salaries Total				0.80	\$	54,875.20			
				6500 Special Education Total 9225 Kaiser Health&wellness W/ebcf		1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$	115,796.00		
									1.00	\$	115,796.00		
									1.00	\$	115,796.00		
									1.00	\$	115,796.00		
									1.00	\$	115,796.00		
						1 - Certificated Salaries Total			1.00	\$	115,796.00		
					9225 Kaiser Health&wellness W/ebcf Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$	115,796.00		
									0.80	\$	101,957.60		
									0.80	\$	101,957.60		
									0.80	\$	101,957.60		
									0.80	\$	101,957.60		
						1 - Certificated Salaries Total			0.80	\$	101,957.60		
				9334 Measure G, Parcel Tax Total 7435 Learning Recovery Emergency		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$	89,678.00		
									2205 Classssuppt Salaries Total		1.00	\$	89,678.00
									1.00	\$	89,678.00		
									1.80	\$	191,635.60		
									0.50	\$	74,787.00		
						1 - Certificated Salaries			0.50	\$	74,787.00		
					7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$	74,787.00		
									1119 Teacher On Spec Assin School Total		0.50	\$	74,787.00
									0.50	\$	74,787.00		
									0.50	\$	74,787.00		
									0.50	\$	74,787.00		
						1 - Certificated Salaries Total			0.50	\$	74,787.00		
				6770 Prop28 Arts and Music		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$	43,713.60		
									2105 Instraides Salaries Total		0.80	\$	43,713.60
									2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$	89,374.00
									2305 Supv&adm Salaries Total		0.50	\$	89,374.00
									2 - Classified Salaries Total			1.30	\$
						7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.80	\$	207,874.60	
					1.80					\$	207,874.60		
					0.20					\$	25,489.40		
					0.20					\$	25,489.40		
					0.20					\$	25,489.40		
					1 - Certificated Salaries Total				0.20	\$	25,489.40		
					6770 Prop28 Arts and Music Total		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$	25,489.40	
				0.20						\$	25,489.40		
				0.20						\$	25,489.40		
				0.20						\$	25,489.40		
				0.20						\$	25,489.40		
				1 - Certificated Salaries Total					0.20	\$	25,489.40		
				183 Prescott Total		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$	89,678.00		
									2205 Classssuppt Salaries Total		1.00	\$	89,678.00
									1.00	\$	89,678.00		
									1.80	\$	191,635.60		
									0.50	\$	74,787.00		
						2 - Classified Salaries Total			0.50	\$	74,787.00		
					186 International Communit	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	17.80	\$	2,026,008.10		
									4.00	\$	523,432.00		
									8.00	\$	997,464.00		
									12.00	\$	1,520,896.00		
									1.00	\$	207,815.00		
						1 - Certificated Salaries Total			1.00	\$	207,815.00		
				0000 General Purpose-unrestricted		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$	30,644.40		
									2205 Classssuppt Salaries Total		0.40	\$	30,644.40
									2405 Clerical Salaries	ADMNASST3 BI	1.00	\$	141,397.00
									2405 Clerical Salaries Total		1.00	\$	141,397.00
									2905 Otherclass Salaries	NOON SUP	0.50	\$	24,073.00
						2 - Classified Salaries Total			0.50	\$	24,073.00		
					0000 General Purpose-unrestricted Total 0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.90	\$	196,114.40		
									2205 Classssuppt Salaries Total		1.90	\$	196,114.40
									14.90	\$	1,924,825.40		
									0.50	\$	65,391.88		
									0.50	\$	65,391.88		
						1 - Certificated Salaries Total			0.50	\$	65,391.88		
				0004 Central Concentration		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.10	\$	7,661.10		
									2205 Classssuppt Salaries Total		1.00	\$	75,089.00
									1.10	\$	82,750.10		
									1.10	\$	82,750.10		
									1.10	\$	82,750.10		
						2 - Classified Salaries Total			1.10	\$	82,750.10		

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	186 International Community School Total	Unrestricted	0004 Central Concentration Total 0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 148,141.98
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				17.30	\$ 2,137,838.58
				Unrestricted Total Restricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80
						1205 Pupilsuppt Salaries	SOC WRKR	0.20	\$ 26,704.80
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,704.80
					1 - Certificated Salaries Total			0.95	\$ 126,715.45
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
								2.55	\$ 214,142.65
				3010 Title I-Basic Grant Low Income 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
						1119 Teacher On Spec Assin School	TSA 10P	0.10	\$ 13,081.52
						1119 Teacher On Spec Assin School Total		0.10	\$ 13,081.52
						1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$ 106,819.20
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,819.20
					1 - Certificated Salaries Total			1.45	\$ 189,996.57
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
						2905 Otherclass Salaries	NOON SUP	1.50	\$ 72,219.00
						2905 Otherclass Salaries Total		1.50	\$ 72,219.00
					2 - Classified Salaries Total			2.80	\$ 196,152.10
								4.25	\$ 386,148.67
				6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	0.80	\$ 72,908.00
								1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
								3.40	\$ 328,087.40
				6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.70	\$ 197,775.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			2.10	\$ 167,646.70
								2.90	\$ 287,305.90
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.70	\$ 197,775.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			2.10	\$ 167,646.70
								2.90	\$ 287,305.90
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.70	\$ 197,775.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			2.10	\$ 167,646.70
								2.90	\$ 287,305.90
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10

01 General Fund	Elementary School	186 International Community School Total	Unrestricted	0004 Central Concentration Total 0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 148,141.98
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				17.30	\$ 2,137,838.58
				Unrestricted Total Restricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80
						1205 Pupilsuppt Salaries	SOC WRKR	0.20	\$ 26,704.80
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,704.80
					1 - Certificated Salaries Total			0.95	\$ 126,715.45
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
								2.55	\$ 214,142.65
				3010 Title I-Basic Grant Low Income 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
						1119 Teacher On Spec Assin School	TSA 10P	0.10	\$ 13,081.52
						1119 Teacher On Spec Assin School Total		0.10	\$ 13,081.52
						1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$ 106,819.20
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,819.20
					1 - Certificated Salaries Total			1.45	\$ 189,996.57
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
						2905 Otherclass Salaries	NOON SUP	1.50	\$ 72,219.00
						2905 Otherclass Salaries Total		1.50	\$ 72,219.00
					2 - Classified Salaries Total			2.80	\$ 196,152.10
								4.25	\$ 386,148.67
				6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	0.80	\$ 72,908.00
								1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
								3.40	\$ 328,087.40
				6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.70	\$ 197,775.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			2.10	\$ 167,646.70
								2.90	\$ 287,305.90
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.70	\$ 197,775.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			2.10	\$ 167,646.70
								2.90	\$ 287,305.90
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.70	\$ 197,775.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			2.10	\$ 167,646.70
								2.90	\$ 287,305.90
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10

01 General Fund	Elementary School	186 International Community School Total	Unrestricted	0004 Central Concentration Total 0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 148,141.98
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
				0710 LCFF TK Funding Total				17.30	\$ 2,137,838.58
				Unrestricted Total Restricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80
						1205 Pupilsuppt Salaries	SOC WRKR	0.20	\$ 26,704.80
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,704.80
					1 - Certificated Salaries Total			0.95	\$ 126,715.45
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
								2.55	\$ 214,142.65
				3010 Title I-Basic Grant Low Income 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
						1119 Teacher On Spec Assin School	TSA 10P	0.10	\$ 13,081.52
						1119 Teacher On Spec Assin School Total		0.10	\$ 13,081.52
						1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$ 106,819.20
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,819.20
					1 - Certificated Salaries Total			1.45	\$ 189,996.57
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
						2905 Otherclass Salaries	NOON SUP	1.50	\$ 72,219.00
						2905 Otherclass Salaries Total		1.50	\$ 72,219.00
					2 - Classified Salaries Total			2.80	\$ 196,152.10
								4.25	\$ 386,148.67
				6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	0.80	\$ 72,908.00
								1.60	\$ 129,742.40
						2105 Instraides Salaries Total			

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	190 Think College Now	Unrestricted	0000 General Purpose-unrestricted Total	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	13.80	\$ 1,758,362.84
				0004 Central Concentration			CULTU KEEPER	0.10	\$ 7,661.10
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$ 75,089.00
								1.10	\$ 82,750.10
				0004 Central Concentration Total	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.10	\$ 82,750.10
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
				0710 LCFF TK Funding	2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
			Unrestricted Total	0710 LCFF TK Funding Total				0.80	\$ 64,871.20
								0.80	\$ 64,871.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	15.70	\$ 1,905,984.14
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
								0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
								1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	2.00	\$ 138,406.00
						1119 Teacher On Spec Assin School Total		0.05	\$ 6,539.45
				6332 CCSPP Implementation Grant	1 - Certificated Salaries Total			0.05	\$ 6,539.45
								0.05	\$ 6,539.45
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,259.36
						2905 Otherclass Salaries Total		0.40	\$ 19,259.36
					2 - Classified Salaries Total			0.90	\$ 108,633.36
								0.95	\$ 115,172.81
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
				6500 Special Education	1 - Certificated Salaries Total			1.00	\$ 125,437.00
								1.00	\$ 125,437.00
				6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries Total			1.20	\$ 152,936.40
								1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classsuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.70	\$ 197,775.40
						1119 Teacher On Spec Assin School Total		0.95	\$ 124,249.55
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries Total			0.95	\$ 124,249.55
								0.95	\$ 124,249.55
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.95	\$ 124,249.55
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
				7435 Learning Recovery Emergency	1 - Certificated Salaries Total			0.60	\$ 89,744.40
								0.60	\$ 89,744.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
								1.90	\$ 222,832.00
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries Total			0.40	\$ 50,978.80
								0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total		0.80	\$ 72,908.00
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries Total			0.80	\$ 72,908.00
								0.80	\$ 72,908.00
			Restricted Total	3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 72,908.00
								0.80	\$ 72,908.00
			190 Think College Now Total	193 Reach Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	25.40	\$ 2,953,743.70
								1.00	\$ 89,563.00
							TCHR STIP	18.00	\$ 2,244,294.00
								19.00	\$ 2,333,857.00
							TCHR STR ENG	0.90	\$ 190,325.70
								0.90	\$ 190,325.70
					1 - Certificated Salaries Total			19.90	\$ 2,524,182.70
								0.60	\$ 45,966.60
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.60	\$ 45,966.60
						2205 Classsuppt Salaries Total		1.00	\$ 138,731.00
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	0.70	\$ 33,702.20
						2905 Otherclass Salaries Total		0.70	\$ 33,702.20
					2 - Classified Salaries Total			2.30	\$ 218,399.80
								2.30	\$ 218,399.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	193 Reach Academy	Unrestricted	0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	22.20	\$ 2,742,562.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
				0004 Central Concentration	1 - Certificated Salaries Total			0.50	\$ 65,394.50
								0.50	\$ 65,394.50
				2 - Classified Salaries		2205 Classssuppt Salaries	C CULT/CLI	6.00	\$ 650,688.00
							CULTU KEEPER	1.00	\$ 75,089.00
				2205 Classssuppt Salaries Total				7.00	\$ 725,777.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
				2305 Supv&adm Salaries Total				0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	1.00	\$ 123,280.00
				2405 Clerical Salaries Total				1.00	\$ 123,280.00
								8.40	\$ 920,556.20
				0004 Central Concentration Total	2 - Classified Salaries			8.90	\$ 985,950.70
						2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
				0710 LCFF TK Funding	2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$ 129,742.40
								1.60	\$ 129,742.40
				0710 LCFF TK Funding Total				1.60	\$ 129,742.40
								32.70	\$ 3,858,275.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
						1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			0.70	\$ 90,883.90
						2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
					2 - Classified Salaries	2105 Instraides Salaries Total		2.40	\$ 131,140.80
								2.40	\$ 131,140.80
				3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries			3.10	\$ 222,024.70
						2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40
				6332 CCSPP Implementation Grant			FACRESTORJUS	0.50	\$ 69,509.00
						2205 Classssuppt Salaries Total		0.90	\$ 100,153.40
				2305 Supv&adm Salaries			PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
				2 - Classified Salaries Total				1.15	\$ 144,840.40
								1.15	\$ 144,840.40
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
				6500 Special Education	1 - Certificated Salaries Total			1.00	\$ 125,437.00
						2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
					2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
				6500 Special Education Total	1 - Certificated Salaries			1.80	\$ 190,308.20
						1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.60	\$ 203,915.20
								1.60	\$ 203,915.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
				2 - Classified Salaries Total				1.00	\$ 89,678.00
								2.60	\$ 293,593.20
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries Total			1.00	\$ 130,789.00
								1.00	\$ 130,789.00
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
				7435 Learning Recovery Emergency	1 - Certificated Salaries Total			1.00	\$ 149,574.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
					2 - Classified Salaries	2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
								0.35	\$ 62,561.80
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries			1.35	\$ 212,135.80
						1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$ 127,447.00
								1.00	\$ 127,447.00
				6770 Prop28 Arts and Music Total				1.00	\$ 127,447.00
								12.00	\$ 1,321,138.30
			Restricted Total					44.70	\$ 5,179,413.90
		193 Reach Academy Total						4.00	\$ 498,732.00
		180 KAISER EARLY CHILD	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	4.00	\$ 498,732.00
						1105 Teachers Salaries Total		0.60	\$ 119,851.20
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	0.60	\$ 119,851.20
						1305 Supv, Admin, Instr Coaches Sal Total		0.60	\$ 119,851.20
					1 - Certificated Salaries Total			4.60	\$ 618,583.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,523.45
						2205 Classssuppt Salaries Total		0.20	\$ 14,523.45
						2905 Otherclass Salaries	NOON SUP	0.20	\$ 9,629.20
						2905 Otherclass Salaries Total		0.20	\$ 9,629.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	180 KAISER EARLY CHILDH	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			0.40	\$ 24,152.65		
				0000 General Purpose-unrestricted Total				5.00	\$ 642,735.85		
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$ 259,484.80		
					2105 Instraides Salaries Total		3.20	\$ 259,484.80			
			Unrestricted Total	0710 LCFF TK Funding Total	2 - Classified Salaries Total			3.20	\$ 259,484.80		
								3.20	\$ 259,484.80		
								8.20	\$ 902,220.65		
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$ 241,824.00		
			Restricted					2.00	\$ 249,428.00		
								4.00	\$ 491,252.00		
								4.00	\$ 491,252.00		
								0.80	\$ 72,908.00		
								4.80	\$ 389,227.20		
								5.60	\$ 462,135.20		
								5.60	\$ 462,135.20		
								9.60	\$ 953,387.20		
				6500 Special Education Total	2 - Classified Salaries Total						
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80		
						1105 Teachers Salaries Total		0.40	\$ 50,978.80		
								0.40	\$ 50,978.80		
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries Total			0.40	\$ 50,978.80		
				6547 Early Intervention Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00		
							TCHR SDC SEV	1.00	\$ 124,714.00		
								2.00	\$ 245,626.00		
								2.00	\$ 245,626.00		
								2.00	\$ 245,626.00		
								0.10	\$ 12,744.70		
								0.10	\$ 12,744.70		
				6547 Early Intervention Preschool Total	1 - Certificated Salaries Total			0.10	\$ 12,744.70		
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,744.70		
						1105 Teachers Salaries Total		0.10	\$ 12,744.70		
								0.10	\$ 12,744.70		
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries Total			0.10	\$ 12,744.70		
								0.10	\$ 12,744.70		
								12.10	\$ 1,262,736.70		
								20.30	\$ 2,164,957.35		
			180 KAISER EARLY CHILDHOOD CENTER Total	125 Highland Community S	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
									TCHR STR ENG	19.00	\$ 2,368,977.00
										20.00	\$ 2,458,540.00
										1.00	\$ 207,815.00
								1.00	\$ 207,815.00		
								21.00	\$ 2,666,355.00		
								0.60	\$ 45,966.60		
								0.60	\$ 45,966.60		
								1.00	\$ 113,503.00		
								1.00	\$ 113,503.00		
								0.80	\$ 38,516.80		
								0.80	\$ 38,516.80		
								2.40	\$ 197,986.40		
								23.40	\$ 2,864,341.40		
								0.50	\$ 65,394.50		
								0.50	\$ 65,394.50		
								0.50	\$ 65,394.50		
								0.40	\$ 71,499.20		
								0.40	\$ 71,499.20		
								0.80	\$ 98,624.00		
								0.80	\$ 98,624.00		
								1.20	\$ 170,123.20		
								1.70	\$ 235,517.70		
								1.60	\$ 129,742.40		
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50		
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50		
								0.50	\$ 65,394.50		
								0.50	\$ 65,394.50		
								0.40	\$ 71,499.20		
								0.40	\$ 71,499.20		
								0.80	\$ 98,624.00		
								0.80	\$ 98,624.00		
								1.20	\$ 170,123.20		
								1.70	\$ 235,517.70		
								1.60	\$ 129,742.40		
								1.60	\$ 129,742.40		
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40		
						2105 Instraides Salaries Total		1.60	\$ 129,742.40		
								1.60	\$ 129,742.40		
								1.60	\$ 129,742.40		
				0710 LCFF TK Funding Total	2 - Classified Salaries Total			1.60	\$ 129,742.40		
								1.60	\$ 129,742.40		
								26.70	\$ 3,229,601.50		
								0.70	\$ 91,552.30		
			Unrestricted Total	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.70	\$ 91,552.30	
							1119 Teacher On Spec Assin School Total		0.70	\$ 91,552.30	
									0.70	\$ 91,552.30	
									0.70	\$ 91,552.30	
								2.40	\$ 131,140.80		
								2.40	\$ 131,140.80		
								0.40	\$ 30,644.40		
								0.40	\$ 30,644.40		
								2.80	\$ 161,785.20		
					3.50	\$ 253,337.50					
					1.00	\$ 133,486.00					
					1.00	\$ 133,486.00					
					1.00	\$ 133,486.00					
					0.25	\$ 44,687.00					
					0.25	\$ 44,687.00					
					0.20	\$ 24,656.00					

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	125 Highland Community Sch	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries Total	NOON SUP	0.20	\$ 24,656.00
						2905 Otherclass Salaries		0.30	\$ 14,443.80
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80
								0.75	\$ 83,786.80
								1.75	\$ 217,272.80
								1.00	\$ 125,437.00
								3.00	\$ 374,142.00
								4.00	\$ 499,579.00
								4.00	\$ 499,579.00
								5.60	\$ 454,098.40
								5.60	\$ 454,098.40
								5.60	\$ 454,098.40
								9.60	\$ 953,677.40
								2.00	\$ 254,894.00
								2.00	\$ 254,894.00
								2.00	\$ 254,894.00
								0.80	\$ 71,742.40
								0.80	\$ 71,742.40
								0.80	\$ 71,742.40
								2.80	\$ 326,636.40
								0.30	\$ 39,236.70
								0.50	\$ 74,787.00
								0.80	\$ 114,023.70
								0.80	\$ 114,023.70
								0.80	\$ 114,023.70
								1.00	\$ 149,574.00
								1.00	\$ 149,574.00
								1.00	\$ 149,574.00
								1.60	\$ 87,427.20
								1.60	\$ 87,427.20
								0.35	\$ 62,561.80
								0.35	\$ 62,561.80
								1.95	\$ 149,989.00
								2.95	\$ 299,563.00
								0.80	\$ 101,957.60
								0.80	\$ 101,957.60
								0.80	\$ 101,957.60
								0.80	\$ 101,957.60
								22.20	\$ 2,266,468.40
								48.90	\$ 5,496,069.90
								1.00	\$ 124,683.00
								1.00	\$ 124,683.00
								1.00	\$ 124,683.00
								0.10	\$ 7,259.55
								0.10	\$ 7,259.55
								0.10	\$ 7,259.55
								1.10	\$ 131,942.55
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								1.90	\$ 196,813.75
								0.20	\$ 25,489.40
								0.20	\$ 25,489.40
								0.20	\$ 25,489.40
								0.20	\$ 25,489.40
								0.20	\$ 25,489.40
								2.10	\$ 222,303.15
								1.00	\$ 124,683.00
								1.00	\$ 124,683.00
								1.00	\$ 124,683.00
								0.10	\$ 7,259.55
								0.10	\$ 7,259.55
								0.10	\$ 4,814.60
								0.10	\$ 4,814.60
								0.20	\$ 12,074.15
								1.20	\$ 136,757.15
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								2.00	\$ 201,628.35
								1.00	\$ 156,389.00
								1.00	\$ 125,437.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	104 Burbank	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries Total		2.00	\$ 281,826.00		
					1 - Certificated Salaries Total		2.00	\$ 281,826.00			
				6500 Special Education Total		2.00	\$ 281,826.00				
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,486.85		
					1105 Teachers Salaries Total		0.20	\$ 25,486.85			
					1 - Certificated Salaries Total		0.20	\$ 25,486.85			
				9334 Measure G, Parcel Tax Total		0.20	\$ 25,486.85				
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,747.25		
					1105 Teachers Salaries Total		0.10	\$ 12,747.25			
					1 - Certificated Salaries Total		0.10	\$ 12,747.25			
		6770 Prop28 Arts and Music Total		0.10	\$ 12,747.25						
		Restricted Total		2.30	\$ 320,060.10						
		104 Burbank Total		4.30	\$ 521,688.45						
	Elementary School Total			1,737.87	\$ 199,648,132.11						
	Middle School	194 Sankofa United Elem	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00		
						TCHR STR ENG	8.00	\$ 997,464.00			
					1105 Teachers Salaries Total		9.00	\$ 1,087,027.00			
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.90	\$ 187,033.50				
				1305 Supv, Admin, Instr Coaches Sal Total		0.90	\$ 187,033.50				
					1 - Certificated Salaries Total		9.90	\$ 1,274,060.50			
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.30	\$ 22,983.30		
					2205 Classsuppt Salaries Total		0.30	\$ 22,983.30			
					2405 Clerical Salaries	ADMINASST320	1.00	\$ 143,574.00			
					2405 Clerical Salaries Total		1.00	\$ 143,574.00			
					2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40			
					2905 Otherclass Salaries Total		0.40	\$ 19,258.40			
					2 - Classified Salaries Total		1.70	\$ 185,815.70			
					0000 General Purpose-unrestricted Total		11.60	\$ 1,459,876.20			
					0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00	
						1105 Teachers Salaries Total		0.50	\$ 57,898.00		
						1 - Certificated Salaries Total		0.50	\$ 57,898.00		
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.20	\$ 15,322.20	
						2205 Classsuppt Salaries Total		0.20	\$ 15,322.20		
						2 - Classified Salaries Total		0.20	\$ 15,322.20		
					0004 Central Concentration Total		0.70	\$ 73,220.20			
					0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20	
						2105 Instraides Salaries Total		0.80	\$ 64,871.20		
						2 - Classified Salaries Total		0.80	\$ 64,871.20		
					0710 LCFF TK Funding Total		0.80	\$ 64,871.20			
					Unrestricted Total		13.10	\$ 1,597,967.60			
					Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,744.70
							1105 Teachers Salaries Total		0.10	\$ 12,744.70	
							1 - Certificated Salaries Total		0.10	\$ 12,744.70	
							2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
							2105 Instraides Salaries Total		0.80	\$ 43,713.60	
							2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50	
							2205 Classsuppt Salaries Total		0.50	\$ 38,305.50	
							2 - Classified Salaries Total		1.30	\$ 82,019.10	
					3010 Title I-Basic Grant Low Income Total		1.40	\$ 94,763.80			
					6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00	
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00		
						2405 Clerical Salaries	CASE MGR20	0.50	\$ 61,640.00		
						2405 Clerical Salaries Total		0.50	\$ 61,640.00		
						2 - Classified Salaries Total		1.00	\$ 151,014.00		
	6332 CCSPP Implementation Grant Total		1.00	\$ 151,014.00							
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00					
				TCHR SDC SEV	3.00	\$ 374,142.00					
			1105 Teachers Salaries Total		4.00	\$ 499,579.00					
			1 - Certificated Salaries Total		4.00	\$ 499,579.00					
			2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00				
				PARA EDUCAT	5.60	\$ 454,098.40					
					6.40	\$ 527,006.40					
			2 - Classified Salaries Total		6.40	\$ 527,006.40					
	6500 Special Education Total		10.40	\$ 1,026,585.40							
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,999.66					
			1105 Teachers Salaries Total		0.80	\$ 101,999.66					
			1 - Certificated Salaries Total		0.80	\$ 101,999.66					
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00				
			2205 Classsuppt Salaries Total		1.00	\$ 89,678.00					
			2 - Classified Salaries Total		1.00	\$ 89,678.00					
	9334 Measure G, Parcel Tax Total		1.80	\$ 191,677.66							
	7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40					
			1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40					
			1 - Certificated Salaries Total		0.60	\$ 89,744.40					

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	194 Sankofa United Elem	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				1.10	\$ 179,118.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,192.04
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.30	\$ 38,192.04
					1 - Certificated Salaries Total			0.30	\$ 38,192.04
				6770 Prop28 Arts and Music Total				0.30	\$ 38,192.04
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20
				7399 LCFF Equity Multiplier			TSA 11M 12P	0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		1.20	\$ 164,460.80
					1 - Certificated Salaries Total			1.20	\$ 164,460.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7399 LCFF Equity Multiplier Total				2.00	\$ 208,174.40
					Restricted Total			18.00	\$ 1,889,525.70
		194 Sankofa United Elem Total						31.10	\$ 3,487,493.30
		201 Claremont Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	17.00	\$ 2,119,611.00
						1105 Teachers Salaries Total		18.00	\$ 2,209,174.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			19.00	\$ 2,428,420.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.70	\$ 50,827.00
							COMM ASST	0.50	\$ 27,314.00
						2205 Classssuppt Salaries Total		1.20	\$ 78,141.00
						2405 Clerical Salaries	ADMNASST2 BI	1.00	\$ 129,133.00
						2405 Clerical Salaries Total		1.00	\$ 129,133.00
					2 - Classified Salaries Total			2.20	\$ 207,274.00
				0000 General Purpose-unrestricted Total				21.20	\$ 2,635,694.00
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
				0004 Central Concentration		1105 Teachers Salaries Total		0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.50	\$ 57,898.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.30	\$ 21,783.00
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.30	\$ 96,872.00
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
					2 - Classified Salaries Total			1.70	\$ 146,184.00
				0004 Central Concentration Total				2.20	\$ 204,082.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.20	\$ 398,985.60
				0005 Central Supplemental		1105 Teachers Salaries Total		3.20	\$ 398,985.60
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			5.20	\$ 712,616.60
				0005 Central Supplemental Total				5.20	\$ 712,616.60
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				0006 S&C Carryover		1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
				0006 S&C Carryover Total				2.30	\$ 282,661.60
					Unrestricted Total			30.90	\$ 3,835,054.20
		201 Claremont Middle	Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.70	\$ 97,312.60
						2205 Classssuppt Salaries Total		0.70	\$ 97,312.60
					2 - Classified Salaries Total			0.70	\$ 97,312.60
				3010 Title I-Basic Grant Low Income Total				0.70	\$ 97,312.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
				6500 Special Education			TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		6.00	\$ 746,651.00
					1 - Certificated Salaries Total			6.00	\$ 746,651.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20
						2105 Instraides Salaries Total		4.80	\$ 389,227.20
					2 - Classified Salaries Total			4.80	\$ 389,227.20
				6500 Special Education Total				10.80	\$ 1,135,878.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
				9283 Salesforce.org		1105 Teachers Salaries Total		0.50	\$ 62,341.50

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	201 Claremont Middle	Restricted	9283 Salesforce.org	1 - Certificated Salaries Total			0.50	\$ 62,341.50
				9283 Salesforce.org Total				0.50	\$ 62,341.50
				9332 Measure G1 Parcel Tx	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.80	\$ 111,214.40
						2205 Classssuppt Salaries Total		0.80	\$ 111,214.40
					2 - Classified Salaries Total			0.80	\$ 111,214.40
				9332 Measure G1 Parcel Tx Total				0.80	\$ 111,214.40
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00
						2205 Classssuppt Salaries Total		0.50	\$ 69,509.00
					2 - Classified Salaries Total			0.50	\$ 69,509.00
				9337 PTA LOCAL SCHOOLS Total				0.50	\$ 69,509.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				0.50	\$ 89,374.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.55	\$ 68,575.65
						1105 Teachers Salaries Total		0.55	\$ 68,575.65
					1 - Certificated Salaries Total			0.55	\$ 68,575.65
				6770 Prop28 Arts and Music Total				0.55	\$ 68,575.65
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 202,650.40
			Restricted Total					17.75	\$ 1,926,533.75
		201 Claremont Middle Total						48.65	\$ 5,761,587.95
		204 West Oakland Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.80	\$ 847,844.40
						1105 Teachers Salaries Total		6.80	\$ 847,844.40
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			7.80	\$ 1,067,090.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.30	\$ 21,783.00
						2205 Classssuppt Salaries Total		0.30	\$ 21,783.00
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00
						2405 Clerical Salaries Total		1.00	\$ 129,396.00
					2 - Classified Salaries Total			1.30	\$ 151,179.00
				0000 General Purpose-unrestricted Total				9.10	\$ 1,218,269.40
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
							FCL FEM FAC	1.00	\$ -
						1105 Teachers Salaries Total		1.50	\$ 57,898.00
					1 - Certificated Salaries Total			1.50	\$ 57,898.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.70	\$ 50,827.00
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.70	\$ 125,916.00
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
					2 - Classified Salaries Total			2.10	\$ 175,228.00
				0004 Central Concentration Total				3.60	\$ 233,126.00
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$ 149,619.60
						1105 Teachers Salaries Total		1.20	\$ 149,619.60
						1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			1.60	\$ 203,014.00
				0005 Central Supplemental Total				1.60	\$ 203,014.00
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			1.00	\$ 180,145.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			0.25	\$ 44,687.00
				0006 S&C Carryover Total				1.25	\$ 224,832.00
			Unrestricted Total					15.55	\$ 1,879,241.40
		Restricted		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
				3010 Title I-Basic Grant Low Income Total				0.40	\$ 49,873.20
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$ 149,619.60
						1105 Teachers Salaries Total		1.20	\$ 149,619.60
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.10	\$ 14,960.39
						1119 Teacher On Spec Assin School Total		0.10	\$ 14,960.39
					1 - Certificated Salaries Total			1.30	\$ 164,579.99

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	204 West Oakland Middle	Restricted	3182 ESSA: Comp Support & Improvmt Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	CASE MGR20	1.30	\$ 164,579.99
							FACRESTORJUS	0.60	\$ 73,968.00
						2205 Classssuppt Salaries Total		0.80	\$ 111,214.40
						2305 Supv&adm Salaries	PM COMMU SCH	1.40	\$ 185,182.40
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
								0.25	\$ 44,687.00
					2 - Classified Salaries Total			1.65	\$ 229,869.40
								1.65	\$ 229,869.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	1.00	\$ 120,912.00
				6332 CCSPP Implementation Grant Total		1105 Teachers Salaries Total		3.00	\$ 371,786.00
					1 - Certificated Salaries Total			3.00	\$ 371,786.00
				6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				6500 Special Education Total				4.60	\$ 501,528.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.90	\$ 112,214.70
				9283 Salesforce.org		1105 Teachers Salaries Total		0.90	\$ 112,214.70
					1 - Certificated Salaries Total			0.90	\$ 112,214.70
				9283 Salesforce.org Total				0.90	\$ 112,214.70
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.48	\$ 61,174.56
				9332 Measure G1 Parcel Tx		1105 Teachers Salaries Total		0.48	\$ 61,174.56
					1 - Certificated Salaries Total			0.48	\$ 61,174.56
				9332 Measure G1 Parcel Tx Total				0.48	\$ 61,174.56
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
				9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.40	\$ 139,551.20
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,784.01
				7435 Learning Recovery Emergency		1119 Teacher On Spec Assin School Total		0.50	\$ 74,784.01
					1 - Certificated Salaries Total			0.50	\$ 74,784.01
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.30	\$ 133,087.60
				7435 Learning Recovery Emergency Total				1.80	\$ 207,871.61
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.32	\$ 40,783.04
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.32	\$ 40,783.04
					1 - Certificated Salaries Total			0.32	\$ 40,783.04
				6770 Prop28 Arts and Music Total				0.32	\$ 40,783.04
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
				3310 IDEA Basic Local Ass. Grant		2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 64,871.20
								13.65	\$ 1,572,317.30
				204 West Oakland Middle Total	Restricted Total			29.20	\$ 3,451,558.70
			206 Bret Harte Middle	Unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	10.20	\$ 1,271,766.60
						1105 Teachers Salaries Total		11.20	\$ 1,361,329.60
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			12.20	\$ 1,580,575.60
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40
						2205 Classssuppt Salaries Total		0.40	\$ 30,644.40
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
					2 - Classified Salaries Total			1.40	\$ 184,226.40
				0000 General Purpose-unrestricted Total				13.60	\$ 1,764,802.00
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
				0004 Central Concentration			TCHR STR ENG	0.60	\$ 74,809.80
							FCL FEM FAC	1.00	\$ -
						1105 Teachers Salaries Total		2.10	\$ 132,707.80
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			2.60	\$ 199,469.80
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.60	\$ 45,966.60
							CULTU KEEPER	2.00	\$ 150,178.00
						2205 Classssuppt Salaries Total		2.60	\$ 196,144.60
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	Middle School	206 Bret Harte Middle	Unrestricted	0004 Central Concentration	2 - Classified Salaries Total			3.20	\$ 270,112.60	
				0004 Central Concentration Total				5.80	\$ 469,582.40	
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$ 249,366.00	
						1105 Teachers Salaries Total		2.00	\$ 249,366.00	
						1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$ 106,788.80	
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80	
					1 - Certificated Salaries Total			2.80	\$ 356,154.80	
				0005 Central Supplemental Total				2.80	\$ 356,154.80	
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00	
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00	
					1 - Certificated Salaries Total			1.00	\$ 180,145.00	
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00	
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00	
					2 - Classified Salaries Total			0.25	\$ 44,687.00	
				0006 S&C Carryover Total				1.25	\$ 224,832.00	
				Unrestricted Total				23.45	\$ 2,815,371.20	
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$ 87,278.10	
						1105 Teachers Salaries Total		0.70	\$ 87,278.10	
					1 - Certificated Salaries Total			0.70	\$ 87,278.10	
				3010 Title I-Basic Grant Low Income Total				0.70	\$ 87,278.10	
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00	
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00	
						1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$ 26,697.20	
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20	
					1 - Certificated Salaries Total			1.20	\$ 176,271.20	
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00	
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00	
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00	
						2405 Clerical Salaries Total		0.40	\$ 49,312.00	
					2 - Classified Salaries Total			0.65	\$ 93,999.00	
				6332 CCSPP Implementation Grant Total				1.85	\$ 270,270.20	
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00	
							TCHR SDC NON	2.00	\$ 241,824.00	
							TCHR SDC SEV	2.00	\$ 249,428.00	
						1105 Teachers Salaries Total		6.00	\$ 742,126.00	
					1 - Certificated Salaries Total			6.00	\$ 742,126.00	
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00	
							PARA EDUCAT	4.80	\$ 389,227.20	
						2105 Instraides Salaries Total		5.60	\$ 462,135.20	
					2 - Classified Salaries Total			5.60	\$ 462,135.20	
				6500 Special Education Total				11.60	\$ 1,204,261.20	
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00	
						1105 Teachers Salaries Total		0.50	\$ 57,898.00	
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80	
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80	
					1 - Certificated Salaries Total			0.70	\$ 87,812.80	
				9332 Measure G1 Parcel Tx Total				0.70	\$ 87,812.80	
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00	
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00	
					2 - Classified Salaries Total			1.00	\$ 89,678.00	
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00	
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20	
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20	
					1 - Certificated Salaries Total			0.80	\$ 119,659.20	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20	
						2105 Instraides Salaries Total		1.60	\$ 87,427.20	
						2305 Supv&adm Salaries	PM COM SCH11	1.00	\$ 160,439.00	
							PM COMMU SCH	0.50	\$ 89,374.00	
						2305 Supv&adm Salaries Total		1.50	\$ 249,813.00	
					2 - Classified Salaries Total			3.10	\$ 337,240.20	
				7435 Learning Recovery Emergency Total				3.90	\$ 456,899.40	
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$ 37,404.90	
						1105 Teachers Salaries Total		0.30	\$ 37,404.90	
					1 - Certificated Salaries Total			0.30	\$ 37,404.90	
				6770 Prop28 Arts and Music Total				0.30	\$ 37,404.90	
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$ 291,632.00	
						2105 Instraides Salaries Total		3.20	\$ 291,632.00	
					2 - Classified Salaries Total			3.20	\$ 291,632.00	
				3310 IDEA Basic Local Ass. Grant Total				3.20	\$ 291,632.00	
				Restricted Total				23.25	\$ 2,525,236.60	
				206 Bret Harte Middle Total			46.70	\$ 5,340,607.80		
			Unrestricted	210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	27.40	\$ 3,416,314.20
							1105 Teachers Salaries Total	27.40	\$ 3,416,314.20	
							1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	210 Edna Brewer Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			28.40	\$ 3,635,560.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		1.40	\$ 202,894.00
					2 - Classified Salaries Total			2.40	\$ 279,505.00
					0000 General Purpose-unrestricted Total			30.80	\$ 3,915,065.20
						2205 Classssuppt Salaries	CULTU KEEPER	2.00	\$ 150,178.00
						2205 Classssuppt Salaries Total		2.00	\$ 150,178.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			3.00	\$ 295,645.20
					0004 Central Concentration	1105 Teachers Salaries	TCHR STR ENG	5.20	\$ 648,351.60
						1105 Teachers Salaries Total		5.20	\$ 648,351.60
						1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$ 213,577.60
						1205 Pupilsuppt Salaries Total		1.60	\$ 213,577.60
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	2.00	\$ 360,290.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 360,290.00
					1 - Certificated Salaries Total			8.80	\$ 1,222,219.20
							8.80	\$ 1,222,219.20	
					0005 Central Supplemental	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			1.05	\$ 88,400.60
								2.05	\$ 237,974.60
					Unrestricted Total			44.65	\$ 5,670,904.20
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
					2 - Classified Salaries Total			1.00	\$ 139,018.00
					3010 Title I-Basic Grant Low Income Total	1105 Teachers Salaries	TCHR RSP	5.00	\$ 627,185.00
							TCHR SDC NON	6.00	\$ 725,472.00
							TCHR SDC SEV	1.00	\$ 124,714.00
						1105 Teachers Salaries Total		12.00	\$ 1,477,371.00
					1 - Certificated Salaries Total			12.00	\$ 1,477,371.00
					2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60	
					2105 Instraides Salaries Total		2.40	\$ 194,613.60	
					2 - Classified Salaries Total			2.40	\$ 194,613.60
					6500 Special Education	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.76	\$ 136,910.20
						1305 Supv, Admin, Instr Coaches Sal Total		0.76	\$ 136,910.20
					1 - Certificated Salaries Total			1.26	\$ 199,251.70
							1.26	\$ 199,251.70	
					9283 Salesforce.org	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
					2 - Classified Salaries Total			1.00	\$ 139,018.00
					2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00	
					2205 Classssuppt Salaries Total		1.00	\$ 89,678.00	
					2 - Classified Salaries Total			1.00	\$ 89,678.00
					9332 Measure G1 Parcel Tx	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.24	\$ 43,234.80
						1305 Supv, Admin, Instr Coaches Sal Total		0.24	\$ 43,234.80
					1 - Certificated Salaries Total			0.24	\$ 43,234.80
							0.24	\$ 43,234.80	
					9332 Measure G1 Parcel Tx Total	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
							0.35	\$ 62,561.80	
					9334 Measure G, Parcel Tax	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
							0.50	\$ 62,341.50	
					9337 PTA LOCAL SCHOOLS	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
							0.50	\$ 62,341.50	
					9337 PTA LOCAL SCHOOLS Total	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
							0.35	\$ 62,561.80	
					7435 Learning Recovery Emergency	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
							0.50	\$ 62,341.50	
					7435 Learning Recovery Emergency Total	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
							0.50	\$ 62,341.50	
					6770 Prop28 Arts and Music	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
							0.50	\$ 62,341.50	
					6770 Prop28 Arts and Music Total	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
							0.50	\$ 62,341.50	

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	210 Edna Brewer Middle	Restricted	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	6.40	\$ 583,264.00
						2105 Instraides Salaries Total		6.40	\$ 583,264.00
					2 - Classified Salaries Total			6.40	\$ 583,264.00
				3310 IDEA Basic Local Ass. Grant Total				6.40	\$ 583,264.00
			Restricted Total					26.15	\$ 2,990,352.40
		210 Edna Brewer Middle Total						70.80	\$ 8,661,256.60
		211 Montera Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	26.00	\$ 3,241,758.00
						1105 Teachers Salaries Total		27.00	\$ 3,331,321.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			28.00	\$ 3,550,567.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00
						2205 Classssuppt Salaries Total		1.00	\$ 72,610.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
							RECEPT BIL	0.50	\$ 35,574.50
						2405 Clerical Salaries Total		1.50	\$ 188,042.50
					2 - Classified Salaries Total			2.50	\$ 260,652.50
				0000 General Purpose-unrestricted Total				30.50	\$ 3,811,219.50
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.50	\$ 173,694.00
						1105 Teachers Salaries Total		1.50	\$ 173,694.00
					1 - Certificated Salaries Total			1.50	\$ 173,694.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.00	\$ 150,178.00
						2205 Classssuppt Salaries Total		2.00	\$ 150,178.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.80	\$ 98,624.00
						2405 Clerical Salaries Total		0.80	\$ 98,624.00
					2 - Classified Salaries Total			3.20	\$ 320,301.20
				0004 Central Concentration Total				4.70	\$ 493,995.20
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	4.80	\$ 598,478.40
						1105 Teachers Salaries Total		4.80	\$ 598,478.40
						1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$ 213,577.60
						1205 Pupilsuppt Salaries Total		1.60	\$ 213,577.60
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	2.00	\$ 360,290.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 360,290.00
					1 - Certificated Salaries Total			8.40	\$ 1,172,346.00
				0005 Central Supplemental Total				8.40	\$ 1,172,346.00
				0006 S&C Carryover	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			0.25	\$ 44,687.00
				0006 S&C Carryover Total				0.25	\$ 44,687.00
			Unrestricted Total					43.85	\$ 5,522,247.70
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.60	\$ 78,473.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 78,473.40
						1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			1.00	\$ 131,867.80
				3010 Title I-Basic Grant Low Income Total				1.00	\$ 131,867.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
							TCHR SDC NON	2.00	\$ 241,824.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		7.00	\$ 867,563.00
					1 - Certificated Salaries Total			7.00	\$ 867,563.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$ 259,484.80
						2105 Instraides Salaries Total		3.20	\$ 259,484.80
					2 - Classified Salaries Total			3.20	\$ 259,484.80
				6500 Special Education Total				10.20	\$ 1,127,047.80
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.30	\$ 22,526.70
						2205 Classssuppt Salaries Total		0.30	\$ 22,526.70
						2405 Clerical Salaries	RECEPT BIL	0.50	\$ 35,574.50
						2405 Clerical Salaries Total		0.50	\$ 35,574.50
					2 - Classified Salaries Total			0.80	\$ 58,101.20
				9283 Salesforce.org Total				1.30	\$ 120,442.70
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.70	\$ 52,562.30
						2205 Classssuppt Salaries Total		0.70	\$ 52,562.30
						2405 Clerical Salaries	CASE MGR20	0.20	\$ 24,656.00
						2405 Clerical Salaries Total		0.20	\$ 24,656.00

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*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	211 Montera Middle	Restricted	9332 Measure G1 Parcel Tx	2 - Classified Salaries Total			0.90	\$ 77,218.30
				9332 Measure G1 Parcel Tx Total				1.90	\$ 208,007.30
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			1.15	\$ 106,275.40
				7435 Learning Recovery Emergency Total				2.15	\$ 255,849.40
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.10	\$ 137,151.30
						1105 Teachers Salaries Total		1.10	\$ 137,151.30
					1 - Certificated Salaries Total			1.10	\$ 137,151.30
				6770 Prop28 Arts and Music Total				1.10	\$ 137,151.30
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total	PARA EDUCAT	3.20	\$ 259,484.80
					2 - Classified Salaries Total			4.00	\$ 332,392.80
								4.00	\$ 332,392.80
				3310 IDEA Basic Local Ass. Grant Total				4.00	\$ 332,392.80
			Restricted Total					22.65	\$ 2,402,437.10
		211 Montera Middle Total						66.50	\$ 7,924,684.80
		212 Roosevelt Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$ 179,126.00
							TCHR STR ENG	18.20	\$ 2,269,230.60
						1105 Teachers Salaries Total		20.20	\$ 2,448,356.60
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			21.20	\$ 2,667,602.60
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.70	\$ 53,627.70
						2205 Classssuppt Salaries Total		0.70	\$ 53,627.70
						2405 Clerical Salaries	CASE MGR20	0.50	\$ 61,640.00
							SEC MIDDLE	1.00	\$ 96,880.00
						2405 Clerical Salaries Total		1.50	\$ 158,520.00
					2 - Classified Salaries Total			2.20	\$ 212,147.70
				0000 General Purpose-unrestricted Total				23.40	\$ 2,879,750.30
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			0.50	\$ 66,762.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.30	\$ 22,983.30
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.30	\$ 98,072.30
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.80	\$ 98,624.00
						2405 Clerical Salaries Total		0.80	\$ 98,624.00
					2 - Classified Salaries Total			2.50	\$ 268,195.50
				0004 Central Concentration Total				3.00	\$ 334,957.50
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.40	\$ 423,922.20
						1105 Teachers Salaries Total		3.40	\$ 423,922.20
						1205 Pupilsuppt Salaries	COUNSELOR	1.20	\$ 160,183.20
						1205 Pupilsuppt Salaries Total		1.20	\$ 160,183.20
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			5.60	\$ 764,250.40
				0005 Central Supplemental Total				5.60	\$ 764,250.40
			Unrestricted Total					32.00	\$ 3,978,958.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.80	\$ 224,429.40
						1105 Teachers Salaries Total		1.80	\$ 224,429.40
					1 - Certificated Salaries Total			1.80	\$ 224,429.40
				3010 Title I-Basic Grant Low Income Total				1.80	\$ 224,429.40
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00
						2205 Classssuppt Salaries Total		0.50	\$ 69,509.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	CASE MGR20	0.70	\$ 86,296.00
							LIA FAM PAR	1.00	\$ 106,973.00
						2405 Clerical Salaries Total		1.70	\$ 193,269.00
					2 - Classified Salaries Total			2.45	\$ 307,465.00
				6332 CCSPP Implementation Grant Total				2.45	\$ 307,465.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	212 Roosevelt Middle	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	3.00	\$ 362,736.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		7.00	\$ 863,038.00
					1 - Certificated Salaries Total			7.00	\$ 863,038.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		5.60	\$ 454,098.40
					2 - Classified Salaries Total			5.60	\$ 454,098.40
					6500 Special Education Total			12.60	\$ 1,317,136.40
						9283 Salesforce.org			
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
					1 - Certificated Salaries Total			0.40	\$ 52,315.60
					9283 Salesforce.org Total			0.40	\$ 52,315.60
						9332 Measure G1 Parcel Tx			
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.60	\$ 209,262.40
						1119 Teacher On Spec Assin School Total		1.60	\$ 209,262.40
					1 - Certificated Salaries Total			1.60	\$ 209,262.40
					9332 Measure G1 Parcel Tx Total			1.60	\$ 209,262.40
						9334 Measure G, Parcel Tax			
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
					9334 Measure G, Parcel Tax Total			1.00	\$ 89,678.00
						7435 Learning Recovery Emergency			
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2305 Supv&adm Salaries		PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			1.15	\$ 106,275.40
					7435 Learning Recovery Emergency Total			2.15	\$ 255,849.40
						9305 Educate 78 -asp.pri.prg.			
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00
						2205 Classssuppt Salaries Total		0.50	\$ 69,509.00
					2 - Classified Salaries Total			0.50	\$ 69,509.00
					9305 Educate 78 -asp.pri.prg. Total			0.50	\$ 69,509.00
						6770 Prop28 Arts and Music			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
					6770 Prop28 Arts and Music Total			0.50	\$ 62,341.50
						3310 IDEA Basic Local Ass. Grant			
					2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	0.80	\$ 72,908.00
								0.80	\$ 64,871.20
					2105 Instraides Salaries Total			1.60	\$ 137,779.20
								1.60	\$ 137,779.20
					2 - Classified Salaries Total			1.60	\$ 137,779.20
					3310 IDEA Basic Local Ass. Grant Total			24.60	\$ 2,725,765.90
			Restricted Total					56.60	\$ 6,704,724.10
		212 Roosevelt Middle Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
		213 Westlake Middle					TCHR STR ENG	10.40	\$ 1,296,703.20
						1105 Teachers Salaries Total		11.40	\$ 1,386,266.20
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			12.40	\$ 1,605,512.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40
						2205 Classssuppt Salaries Total		0.40	\$ 30,644.40
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
					2 - Classified Salaries Total			1.40	\$ 183,112.40
					0000 General Purpose-unrestricted Total			13.80	\$ 1,788,624.60
						0004 Central Concentration			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI CULTU KEEPER	0.60	\$ 45,966.60
								1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.60	\$ 121,055.60
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			2.20	\$ 195,023.60
					0004 Central Concentration Total			2.60	\$ 244,896.80
						0005 Central Supplemental			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$ 274,302.60
						1105 Teachers Salaries Total		2.20	\$ 274,302.60
						1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$ 106,788.80
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80
					1 - Certificated Salaries Total			3.00	\$ 381,091.40
					0005 Central Supplemental Total			3.00	\$ 381,091.40
						0006 S&C Carryover			
					1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	215 Madison Park Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			25.80	\$ 3,295,363.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.90	\$ 68,949.90
						2205 Classssuppt Salaries Total		0.90	\$ 68,949.90
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							ADMNAST1B24	0.50	\$ 66,591.33
						2405 Clerical Salaries Total		1.50	\$ 220,173.33
					2 - Classified Salaries Total			2.40	\$ 289,123.23
								28.20	\$ 3,584,486.63
						0000 General Purpose-unrestricted Total			
						0004 Central Concentration			
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
							TCHR STR ENG	0.80	\$ 99,746.40
						1105 Teachers Salaries Total		1.30	\$ 157,644.40
						1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$ 133,524.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,524.00
					1 - Certificated Salaries Total			2.30	\$ 291,168.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.10	\$ 7,661.10
							CULTU KEEPER	3.00	\$ 225,267.00
							SB CULT/CLI	1.00	\$ 98,350.00
						2205 Classssuppt Salaries Total		4.10	\$ 331,278.10
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
						2405 Clerical Salaries	CASE MGR20	1.40	\$ 172,592.00
						2405 Clerical Salaries Total		1.40	\$ 172,592.00
					2 - Classified Salaries Total			6.10	\$ 611,118.90
								8.40	\$ 902,287.30
						0004 Central Concentration Total			
						0005 Central Supplemental			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	4.40	\$ 548,605.20
						1105 Teachers Salaries Total		4.40	\$ 548,605.20
						1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$ 186,880.40
						1205 Pupilsuppt Salaries Total		1.40	\$ 186,880.40
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
							AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 365,099.00
					1 - Certificated Salaries Total			7.80	\$ 1,100,584.60
								7.80	\$ 1,100,584.60
						0005 Central Supplemental Total		44.40	\$ 5,587,358.53
					Unrestricted Total				
					Restricted				
						3010 Title I-Basic Grant Low Income			
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
								0.80	\$ 119,659.20
						3010 Title I-Basic Grant Low Income Total			
						6332 CCSPP Implementation Grant			
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
					2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B	1.00	\$ 88,631.00
						2205 Classssuppt Salaries Total		1.00	\$ 88,631.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	LIA FAM PAR	1.00	\$ 106,973.00
						2405 Clerical Salaries Total		1.00	\$ 106,973.00
					2 - Classified Salaries Total			2.25	\$ 240,291.00
								3.25	\$ 371,080.00
						6332 CCSPP Implementation Grant Total			
						6388 K12 Strong Workforce Grant			
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
					2 - Classified Salaries Total			0.25	\$ 41,545.25
								0.25	\$ 41,545.25
						6388 K12 Strong Workforce Grant Total			
						6500 Special Education			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$ 501,748.00
							TCHR SDC NON	3.00	\$ 362,736.00
						1105 Teachers Salaries Total		7.00	\$ 864,484.00
					1 - Certificated Salaries Total			7.00	\$ 864,484.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20
						2105 Instraides Salaries Total		4.80	\$ 389,227.20
					2 - Classified Salaries Total			4.80	\$ 389,227.20
								11.80	\$ 1,253,711.20
						6500 Special Education Total			
						9332 Measure G1 Parcel Tx			
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$ 133,524.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,524.00
					1 - Certificated Salaries Total			1.00	\$ 133,524.00
								1.00	\$ 133,524.00
						9332 Measure G1 Parcel Tx Total			
						9334 Measure G, Parcel Tax			
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
								1.00	\$ 89,678.00
						9334 Measure G, Parcel Tax Total			
						9339 Measure H			
					2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	1.00	\$ 158,194.00
							SP COL&CAR	0.30	\$ 38,245.20
	2205 Classssuppt Salaries Total		1.30	\$ 196,439.20					

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	219 Frick United Academy c	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$ 37,404.90
						1105 Teachers Salaries Total		1.20	\$ 152,107.20
					1 - Certificated Salaries Total			1.20	\$ 152,107.20
				3010 Title I-Basic Grant Low Income Total				1.20	\$ 152,107.20
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.00	\$ -
						1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$ -
					1 - Certificated Salaries Total			0.00	\$ -
				3182 ESSA: Comp Support & Improvmt Total				0.00	\$ -
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.85	\$ 151,935.80
						2305 Supv&adm Salaries Total		0.85	\$ 151,935.80
						2405 Clerical Salaries	LIA FAM PAR	0.50	\$ 53,486.50
						2405 Clerical Salaries Total		0.50	\$ 53,486.50
					2 - Classified Salaries Total			2.35	\$ 344,440.30
				6332 CCSPP Implementation Grant Total				2.35	\$ 344,440.30
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries Total		4.00	\$ 492,698.00
					1 - Certificated Salaries Total			4.00	\$ 492,698.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
				6500 Special Education Total				6.40	\$ 695,348.40
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
				9283 Salesforce.org Total				0.50	\$ 62,341.50
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.50	\$ 65,429.00
							TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		0.70	\$ 90,365.60
					1 - Certificated Salaries Total			0.70	\$ 90,365.60
				9332 Measure G1 Parcel Tx Total				0.70	\$ 90,365.60
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			1.95	\$ 149,989.00
				7435 Learning Recovery Emergency Total				2.95	\$ 299,563.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.50	\$ 65,429.00
						1105 Teachers Salaries Total		0.50	\$ 65,429.00
					1 - Certificated Salaries Total			0.50	\$ 65,429.00
				6770 Prop28 Arts and Music Total				0.50	\$ 65,429.00
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.50	\$ 173,694.00
						1105 Teachers Salaries Total		1.50	\$ 173,694.00
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			2.50	\$ 304,483.00
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.20	\$ 24,656.00
						2405 Clerical Salaries Total		0.20	\$ 24,656.00
					2 - Classified Salaries Total			0.20	\$ 24,656.00
				7399 LCFF Equity Multiplier Total				2.70	\$ 329,139.00
			Restricted Total					18.30	\$ 2,128,412.00
			219 Frick United Academy of Lang Total					49.00	\$ 6,037,478.70
			228 United For Success Ac	Unrestricted	0000 General Purpose-unrestricted	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	13.60	\$ 1,695,688.80
						1105 Teachers Salaries Total		14.60	\$ 1,785,251.80
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			15.60	\$ 2,004,497.80
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNAST1B24	1.00	\$ 133,172.00
							CASE MGR20	0.50	\$ 61,640.00
						2405 Clerical Salaries Total		1.50	\$ 194,812.00
					2 - Classified Salaries Total			2.00	\$ 233,117.50

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	228 United For Success Acad	Unrestricted	0000 General Purpose-unrestricted Total	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	17.60	\$ 2,237,615.30
							CULTU KEEPER	0.50	\$ 38,305.50
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	PM COMMU SCH	2.00	\$ 150,178.00
							2205 Classssuppt Salaries Total	2.50	\$ 188,483.50
				2305 Supv&adm Salaries	2 - Classified Salaries	2305 Supv&adm Salaries	CASE MGR20	0.40	\$ 71,499.20
							2305 Supv&adm Salaries Total	0.40	\$ 71,499.20
				2405 Clerical Salaries	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
							2405 Clerical Salaries Total	0.60	\$ 73,968.00
				0004 Central Concentration Total	2 - Classified Salaries Total			3.50	\$ 333,950.70
								3.50	\$ 333,950.70
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40	\$ 299,239.20
							1105 Teachers Salaries Total	2.40	\$ 299,239.20
				1205 Pupilsuppt Salaries	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$ 106,788.80
							1205 Pupilsuppt Salaries Total	0.80	\$ 106,788.80
				1305 Supv, Admin, Instr Coaches Sal	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
							1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$ 180,145.00
				0005 Central Supplemental Total	1 - Certificated Salaries Total			4.20	\$ 586,173.00
								4.20	\$ 586,173.00
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	25.30	\$ 3,157,739.00
							1105 Teachers Salaries Total	0.70	\$ 87,278.10
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$ 87,278.10
							1205 Pupilsuppt Salaries Total	0.20	\$ 26,697.20
					1 - Certificated Salaries Total			0.20	\$ 26,697.20
								0.90	\$ 113,975.30
				3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.90	\$ 113,975.30
							2205 Classssuppt Salaries Total	1.00	\$ 139,018.00
			6332 CCSPP Implementation Grant		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
							2305 Supv&adm Salaries Total	0.25	\$ 44,687.00
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
							2405 Clerical Salaries Total	0.60	\$ 73,968.00
			6332 CCSPP Implementation Grant Total		2 - Classified Salaries Total			1.85	\$ 257,673.00
								1.85	\$ 257,673.00
			6500 Special Education		1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							1105 Teachers Salaries Total	2.00	\$ 250,874.00
					1 - Certificated Salaries Total			2.00	\$ 250,874.00
								2.00	\$ 250,874.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
							2105 Instraides Salaries Total	1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
								3.60	\$ 380,616.40
			6500 Special Education Total		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
							1105 Teachers Salaries Total	0.50	\$ 62,341.50
			9283 Salesforce.org		1 - Certificated Salaries Total			0.50	\$ 62,341.50
								0.50	\$ 62,341.50
			9283 Salesforce.org Total		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.30	\$ 160,264.00
							2405 Clerical Salaries Total	1.30	\$ 160,264.00
			9332 Measure G1 Parcel Tx		2 - Classified Salaries Total			1.30	\$ 160,264.00
								1.30	\$ 160,264.00
			9332 Measure G1 Parcel Tx Total		1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50	\$ 68,206.00
							1205 Pupilsuppt Salaries Total	0.50	\$ 68,206.00
			9334 Measure G, Parcel Tax		1 - Certificated Salaries Total			0.50	\$ 68,206.00
								0.50	\$ 68,206.00
			9334 Measure G, Parcel Tax Total		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
							1119 Teacher On Spec Assin School Total	1.00	\$ 149,574.00
			7435 Learning Recovery Emergency		1 - Certificated Salaries Total			1.00	\$ 149,574.00
								1.00	\$ 149,574.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
							2105 Instraides Salaries Total	0.80	\$ 43,713.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
							2305 Supv&adm Salaries Total	0.35	\$ 62,561.80
			7435 Learning Recovery Emergency Total		2 - Classified Salaries Total			1.15	\$ 106,275.40
								2.15	\$ 255,849.40
			6770 Prop28 Arts and Music		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$ 74,809.80
							1105 Teachers Salaries Total	0.60	\$ 74,809.80
					1 - Certificated Salaries Total			0.60	\$ 74,809.80
								0.60	\$ 74,809.80
			6770 Prop28 Arts and Music Total					11.40	\$ 1,373,735.40
								36.70	\$ 4,531,474.40
			228 United For Success Academy Total	Restricted Total				1.00	\$ 89,563.00
								26.00	\$ 3,241,758.00
			229 Elmhurst United	Unrestricted				27.00	\$ 3,331,321.00
								1.00	\$ 219,246.00
								1.00	\$ 219,246.00
								28.00	\$ 3,550,567.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.90	\$ 68,949.90
								0.90	\$ 68,949.90

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation					
01 General Fund	Middle School	229 Elmhurst United	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.90	\$ 68,949.90					
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00					
							LIAFAM PARBI	0.50	\$ 56,276.50					
						2405 Clerical Salaries Total		1.50	\$ 209,858.50					
								2.40	\$ 278,808.40					
						0000 General Purpose-unrestricted Total	2 - Classified Salaries Total			30.40	\$ 3,829,375.40			
								0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$ 74,809.80	
										1105 Teachers Salaries Total		0.60	\$ 74,809.80	
										1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00	
										1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00	
											1.10	\$ 141,571.80		
								0004 Central Concentration Total	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.10	\$ 7,661.10	
												CULTU KEEPER	2.00	\$ 150,178.00
												SB CULT/CLI	1.00	\$ 98,350.00
													3.10	\$ 256,189.10
							0.60					\$ 107,248.80		
						2305 Supv&adm Salaries	PM COMMU SCH				0.60	\$ 107,248.80		
											0.60	\$ 107,248.80		
											1.40	\$ 172,592.00		
											1.40	\$ 172,592.00		
											5.10	\$ 536,029.90		
						0004 Central Concentration Total	1 - Certificated Salaries			1105 Teachers Salaries	TCHR STR ENG	4.55	\$ 567,307.65	
										1105 Teachers Salaries Total		4.55	\$ 567,307.65	
										1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$ 213,577.60	
										1205 Pupilsuppt Salaries Total		1.60	\$ 213,577.60	
										1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	2.00	\$ 360,290.00	
						0005 Central Supplemental Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total	AP MIDDLE	2.00	\$ 360,290.00			
											8.15	\$ 1,141,175.25		
											8.15	\$ 1,141,175.25		
											1.00	\$ 180,145.00		
								1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00			
										1.00	\$ 180,145.00			
											1.00	\$ 180,145.00		
											1.00	\$ 180,145.00		
											1.00	\$ 180,145.00		
						0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.60	\$ 239,318.40			
										1.60	\$ 239,318.40			
											1.60	\$ 239,318.40		
											1.60	\$ 239,318.40		
											1.60	\$ 239,318.40		
								1119 Teacher On Spec Assin School Total	TSA 11M 12P	2.10	\$ 261,834.30			
										2.10	\$ 261,834.30			
										0.40	\$ 59,829.60			
										0.40	\$ 59,829.60			
										0.40	\$ 53,394.40			
						1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40					
									0.40	\$ 53,394.40				
									0.00	\$ -				
									0.00	\$ -				
									2.90	\$ 375,058.30				
						3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.90	\$ 375,058.30			
										1.00	\$ 133,486.00			
										1.00	\$ 133,486.00			
											1.00	\$ 133,486.00		
											0.50	\$ 38,305.50		
								2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$ 44,315.50			
											1.00	\$ 82,621.00		
											0.25	\$ 44,687.00		
											0.25	\$ 44,687.00		
											0.40	\$ 49,312.00		
						2405 Clerical Salaries	LIAFAM PARBI	0.50	\$ 56,276.50					
									0.90	\$ 105,588.50				
									2.15	\$ 232,896.50				
									3.15	\$ 366,382.50				
									4.00	\$ 501,748.00				
						6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 241,824.00			
										TCHR SDC NON	2.00	\$ 249,428.00		
										TCHR SDC SEV	8.00	\$ 993,000.00		
											8.00	\$ 993,000.00		
											8.00	\$ 993,000.00		
								2105 Instraides Salaries	ISS	0.80	\$ 72,908.00			
										6.40	\$ 518,969.60			
										7.20	\$ 591,877.60			
											7.20	\$ 591,877.60		
											7.20	\$ 591,877.60		
						6500 Special Education	2 - Classified Salaries	1105 Teachers Salaries	TCHR STR ENG	15.20	\$ 1,584,877.60			
										0.50	\$ 62,341.50			
										0.50	\$ 62,341.50			
										0.50	\$ 62,341.50			
										0.50	\$ 62,341.50			
						9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50			
										0.50	\$ 62,341.50			
							1 - Certificated Salaries Total			0.50	\$ 62,341.50			

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Average Compensation					
01 General Fund	Middle School	232 Coliseum College Prep A	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total	CASE MGR20	0.20	\$ 35,749.60					
						2405 Clerical Salaries		0.35	\$ 43,148.00					
						2405 Clerical Salaries Total		0.35	\$ 43,148.00					
									1.05	\$ 142,639.60				
					6332 CCSPP Implementation Grant Total				1.85	\$ 249,428.40				
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00			
									TCHR SDC NON	5.00	\$ 604,560.00			
									TCHR SDC SEV	2.00	\$ 249,428.00			
									10.00	\$ 1,230,299.00				
									10.00	\$ 1,230,299.00				
						6500 Special Education Total				2.40	\$ 218,724.00			
										5.60	\$ 454,098.40			
										8.00	\$ 672,822.40			
										8.00	\$ 672,822.40			
					9332 Measure G1 Parcel Tx					18.00	\$ 1,903,121.40			
							9332 Measure G1 Parcel Tx Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$ 149,619.60		
									1105 Teachers Salaries Total		1.20	\$ 149,619.60		
										1.20	\$ 149,619.60			
							9334 Measure G, Parcel Tax				0.75	\$ 92,460.00		
											0.75	\$ 92,460.00		
										0.75	\$ 92,460.00			
										0.75	\$ 92,460.00			
						9334 Measure G, Parcel Tax Total					1.95	\$ 242,079.60		
								9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00	
									2205 Classssuppt Salaries Total		1.00	\$ 89,678.00		
										1.00	\$ 89,678.00			
					9339 Measure H						1.00	\$ 89,678.00		
								9339 Measure H Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.10	\$ 12,468.30	
									1105 Teachers Salaries Total		0.10	\$ 12,468.30		
										0.50	\$ 74,787.00			
							7435 Learning Recovery Emergency				0.50	\$ 74,787.00		
											0.20	\$ 26,697.20		
										0.20	\$ 26,697.20			
										0.20	\$ 26,697.20			
										0.80	\$ 113,952.50			
						7435 Learning Recovery Emergency Total					1.75	\$ 136,676.75		
					7435 Learning Recovery Emergency Total			2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.50	\$ 63,742.00		
									2205 Classssuppt Salaries Total	SP COL&CAR	2.25	\$ 200,418.75		
										2.25	\$ 200,418.75			
					6770 Prop28 Arts and Music						3.05	\$ 314,371.25		
							6770 Prop28 Arts and Music	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00		
									1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00		
										1.00	\$ 149,574.00			
							6770 Prop28 Arts and Music Total				1.00	\$ 149,574.00		
								6770 Prop28 Arts and Music Total	1 - Certificated Salaries Total	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20	
									2105 Instraides Salaries Total		1.60	\$ 87,427.20		
										1.60	\$ 87,427.20			
						7339 College & Career Access Pathway					2.60	\$ 237,001.20		
								7339 College & Career Access Pathway	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$ 174,556.20	
									1105 Teachers Salaries Total		1.40	\$ 174,556.20		
										1.40	\$ 174,556.20			
					7339 College & Career Access Pathway Total						1.40	\$ 174,556.20		
								7339 College & Career Access Pathway Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20	
									1105 Teachers Salaries Total		0.40	\$ 49,873.20		
										0.40	\$ 49,873.20			
							3310 IDEA Basic Local Ass. Grant				0.15	\$ 11,715.15		
								3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.15	\$ 11,715.15	
									2205 Classssuppt Salaries Total		0.15	\$ 11,715.15		
										0.15	\$ 11,715.15			
						3310 IDEA Basic Local Ass. Grant Total					0.55	\$ 61,588.35		
								3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00	
									2105 Instraides Salaries Total		1.60	\$ 145,816.00		
										1.60	\$ 145,816.00			
					6383 Golden State Pathways Program						1.60	\$ 145,816.00		
								6383 Golden State Pathways Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50	
									1105 Teachers Salaries Total		0.50	\$ 62,341.50		
										0.50	\$ 62,341.50			
							6383 Golden State Pathways Program Total				0.50	\$ 62,341.50		
								6383 Golden State Pathways Program Total	1 - Certificated Salaries Total			0.50	\$ 62,341.50	
											0.50	\$ 62,341.50		
										34.40	\$ 3,682,743.10			
						232 Coliseum College Prep Academy Total					89.10	\$ 10,533,457.50		
								235 Melrose Leadership Ac	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	25.00
												TCHR STIP	1.00	\$ 89,563.00
												PRIN MIDDLE	3.00	\$ 374,049.00
													29.00	\$ 3,735,062.00
													1.00	\$ 219,246.00
												1.00	\$ 219,246.00	
												30.00	\$ 3,954,308.00	
												1.00	\$ 76,611.00	

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	235 Melrose Leadership Acad	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.35	\$ 56,153.65
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			0.35	\$ 56,153.65
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.35	\$ 205,727.65
						1105 Teachers Salaries Total		1.35	\$ 172,053.45
					1 - Certificated Salaries Total			1.35	\$ 172,053.45
				6770 Prop28 Arts and Music Total				1.35	\$ 172,053.45
				Restricted Total				19.35	\$ 2,070,670.75
				235 Melrose Leadership Acad Total				59.40	\$ 7,232,800.10
			Unrestricted	236 Urban Promise Academ	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	15.80	\$ 1,969,991.40
						1105 Teachers Salaries Total		16.80	\$ 2,059,554.40
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			17.80	\$ 2,278,800.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.60	\$ 45,966.60
						2205 Classssuppt Salaries Total		0.60	\$ 45,966.60
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							LIAFAM PARBI	0.50	\$ 56,276.50
						2405 Clerical Salaries Total		1.50	\$ 209,858.50
					2 - Classified Salaries Total			2.10	\$ 255,825.10
				0000 General Purpose-unrestricted Total				19.90	\$ 2,534,625.50
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
							TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.90	\$ 107,771.20
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			1.40	\$ 174,533.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40
						2205 Classssuppt Salaries Total		0.40	\$ 30,644.40
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			1.40	\$ 176,111.60
				0004 Central Concentration Total				2.80	\$ 350,644.80
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.70	\$ 336,644.10
						1105 Teachers Salaries Total		2.70	\$ 336,644.10
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			4.70	\$ 650,275.10
				0005 Central Supplemental Total				4.70	\$ 650,275.10
			Unrestricted Total					27.40	\$ 3,535,545.40
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.80	\$ 111,214.40
						2205 Classssuppt Salaries Total		0.80	\$ 111,214.40
					2 - Classified Salaries Total			0.80	\$ 111,214.40
				3010 Title I-Basic Grant Low Income Total				0.80	\$ 111,214.40
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			0.50	\$ 66,762.00
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.23	\$ 41,112.04
						2305 Supv&adm Salaries Total		0.23	\$ 41,112.04
					2 - Classified Salaries Total			1.23	\$ 180,130.04
				6332 CCSPP Implementation Grant Total				1.73	\$ 246,892.04
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
						1105 Teachers Salaries Total		3.00	\$ 376,311.00
					1 - Certificated Salaries Total			3.00	\$ 376,311.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
					2 - Classified Salaries Total			2.40	\$ 194,613.60
				6500 Special Education Total				5.40	\$ 570,924.60
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.10	\$ 137,151.30
						1105 Teachers Salaries Total		1.10	\$ 137,151.30
					1 - Certificated Salaries Total			1.10	\$ 137,151.30
					2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	0.50	\$ 56,276.50
						2405 Clerical Salaries Total		0.50	\$ 56,276.50
					2 - Classified Salaries Total			0.50	\$ 56,276.50
				9283 Salesforce.org Total				1.60	\$ 193,427.80
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.90	\$ 112,214.70
						1105 Teachers Salaries Total		0.90	\$ 112,214.70

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*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																																																																																																																																																																																																																																								
								Sum of FTE Auth	Sum of Average																																																																																																																																																																																																																																							
								Accum		Compensation																																																																																																																																																																																																																																						
01 General Fund	Middle School	236 Urban Promise Academy	Restricted	9332 Measure G1 Parcel Tx	1 - Certificated Salaries Total				0.90	\$ 112,214.70																																																																																																																																																																																																																																						
								2 - Classified Salaries				0.20	\$ 27,803.60																																																																																																																																																																																																																																			
											2205 Classssuppt Salaries				0.20	\$ 27,803.60																																																																																																																																																																																																																																
														2205 Classssuppt Salaries Total				0.02	\$ 3,574.96																																																																																																																																																																																																																													
																	2305 Supv&adm Salaries				0.02	\$ 3,574.96																																																																																																																																																																																																																										
																				2305 Supv&adm Salaries Total				0.40	\$ 49,312.00																																																																																																																																																																																																																							
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																																	1.52	\$ 192,905.26																																																																																																																																																																																																														
																																9332 Measure G1 Parcel Tx Total				1.00	\$ 89,678.00																																																																																																																																																																																																											
																																			9334 Measure G, Parcel Tax				1.00	\$ 89,678.00																																																																																																																																																																																																								
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																																																		9334 Measure G, Parcel Tax Total				0.80	\$ 119,659.20																																																																																																																																																																																									
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																																																																																																														236 Urban Promise Academy Total				41.80	\$ 5,216,395.30																																																																																																																													
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																																																																																																																							1105 Teachers Salaries				2.00	\$ 179,126.00																																																																																																																				
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																																																																																																																																																																																																																																				1305 Supv, Admin, Instr Coaches Sal Total				2.00	\$ 369,908.00							
																																																																																																																																																																																																																																							1 - Certificated Salaries Total				7.60	\$ 1,118,777.60				
																																																																																																																																																																																																																																														7.60	\$ 1,118,777.60	
																																																																																																																																																																																																																																													0005 Central Supplemental Total			
0006 S&C Carryover				0.80	\$ 43,713.60																																																																																																																																																																																																																																											
			2105 Instraides Salaries				0.80	\$ 43,713.60																																																																																																																																																																																																																																								
						2105 Instraides Salaries Total				0.80	\$ 43,713.60																																																																																																																																																																																																																																					
									2 - Classified Salaries Total				0.80	\$ 43,713.60																																																																																																																																																																																																																																		
																0.80	\$ 43,713.60																																																																																																																																																																																																																															
															0006 S&C Carryover Total				0.80	\$ 43,713.60																																																																																																																																																																																																																												
																		Unrestricted Total				52.70	\$ 6,711,651.70																																																																																																																																																																																																																									
																					Restricted				2 - Classified Salaries																																																																																																																																																																																																																							0.80
																								2205 Classssuppt Salaries						0.80	\$ 58,088.00																																																																																																																																																																																																																	
																													2205 Classssuppt Salaries Total				1.20	\$ 147,936.00																																																																																																																																																																																																														
																																2405 Clerical Salaries				1.20	\$ 147,936.00																																																																																																																																																																																																											
																																			2405 Clerical Salaries Total				2.00	\$ 206,024.00																																																																																																																																																																																																								
																																						2 - Classified Salaries Total				2.00	\$ 206,024.00																																																																																																																																																																																																					

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	301 Castlemont High School	Restricted	3010 Title I-Basic Grant Low Income Total 3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.00	\$ 206,024.00
						1105 Teachers Salaries Total		0.10	\$ 13,382.30
						1205 Pupilsuppt Salaries	COUNSELOR	0.10	\$ 13,382.30
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
								0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.50	\$ 66,776.70
					2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00
					2 - Classified Salaries Total			1.00	\$ 78,101.00
				3182 ESSA: Comp Support & Improvmt Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	COMM ASSTBI	1.50	\$ 144,877.70
							FACRESTORJUS	1.00	\$ 76,501.00
								0.70	\$ 97,312.60
						2205 Classssuppt Salaries Total		1.70	\$ 173,813.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	CASE MGR20	0.80	\$ 98,624.00
							LIA FAM PAR	1.00	\$ 106,973.00
						2405 Clerical Salaries Total		1.80	\$ 205,597.00
					2 - Classified Salaries Total			3.75	\$ 424,097.60
				6332 CCSPP Implementation Grant Total 6386 Green Calif. Partnership Acad	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	3.75	\$ 424,097.60
						2405 Clerical Salaries Total		0.20	\$ 27,746.20
					2 - Classified Salaries Total			0.20	\$ 27,746.20
								0.20	\$ 27,746.20
				6386 Green Calif. Partnership Acad Total 6388 K12 Strong Workforce Grant	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
					2 - Classified Salaries Total			0.25	\$ 41,545.25
								0.25	\$ 41,545.25
				6388 K12 Strong Workforce Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	9.00	\$ 1,204,407.00
						1105 Teachers Salaries Total		9.00	\$ 1,204,407.00
					1 - Certificated Salaries Total			9.00	\$ 1,204,407.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	5.60	\$ 454,098.40
					2 - Classified Salaries Total	2105 Instraides Salaries Total		6.40	\$ 527,006.40
								6.40	\$ 527,006.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	15.40	\$ 1,731,413.40
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total 9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$ 89,678.00
						1105 Teachers Salaries Total		1.70	\$ 227,499.10
					1 - Certificated Salaries Total			1.70	\$ 227,499.10
					2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	1.00	\$ 158,194.00
							SP COL&CAR	0.70	\$ 89,238.80
					2 - Classified Salaries Total	2205 Classssuppt Salaries Total		1.70	\$ 247,432.80
						2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75
						2305 Supv&adm Salaries Total		0.75	\$ 124,635.75
						2405 Clerical Salaries	ADMNASST2BI	0.30	\$ 41,619.30
					2 - Classified Salaries Total		CASE MGR20	0.20	\$ 24,656.00
						2405 Clerical Salaries Total		0.50	\$ 66,275.30
								2.95	\$ 438,343.85
				9339 Measure H Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	4.65	\$ 665,842.95
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					1 - Certificated Salaries Total			1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.15	\$ 26,812.20
						2305 Supv&adm Salaries Total		0.15	\$ 26,812.20
					2 - Classified Salaries Total			0.15	\$ 26,812.20
								1.15	\$ 176,386.20
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.20	\$ 26,764.60
						1105 Teachers Salaries Total		0.20	\$ 26,764.60
					1 - Certificated Salaries Total			0.20	\$ 26,764.60
				6770 Prop28 Arts and Music Total 7399 LCFF Equity Multiplier	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 26,764.60
						1119 Teacher On Spec Assin School Total		2.00	\$ 299,148.00
					2 - Classified Salaries	1205 Pupilsuppt Salaries	SOC WRKR	2.00	\$ 299,148.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			0.50	\$ 66,762.00
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	2.50	\$ 365,910.00
							NEWCOM ASST	0.30	\$ 41,705.40
							SP COL&CAR	1.00	\$ 78,101.00
							SP REFUGE	0.30	\$ 38,245.20
						2205 Classssuppt Salaries Total		1.00	\$ 175,659.00
								2.60	\$ 333,710.60

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	301 Castlemont High School	Restricted	7399 LCFF Equity Multiplier	2 - Classified Salaries Total			2.60	\$ 333,710.60
				7399 LCFF Equity Multiplier Total				5.10	\$ 699,620.60
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		3.20	\$ 283,595.20
					2 - Classified Salaries Total			3.20	\$ 283,595.20
				3310 IDEA Basic Local Ass. Grant Total				3.20	\$ 283,595.20
				5813 U.S. Department of Labor ETA	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.80	\$ 107,058.40
						1105 Teachers Salaries Total		0.80	\$ 107,058.40
					1 - Certificated Salaries Total			0.80	\$ 107,058.40
					2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	0.90	\$ 100,985.40
						2205 Classssuppt Salaries Total		0.90	\$ 100,985.40
					2 - Classified Salaries Total			0.90	\$ 100,985.40
				5813 U.S. Department of Labor ETA Total				1.70	\$ 208,043.80
				6383 Golden State Pathways Program	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 119,659.20
					1 - Certificated Salaries Total			0.80	\$ 119,659.20
				6383 Golden State Pathways Program Total				0.80	\$ 119,659.20
				9055 Oakland Children's Initiative	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	0.10	\$ 11,220.60
						2205 Classssuppt Salaries Total		0.10	\$ 11,220.60
					2 - Classified Salaries Total			0.10	\$ 11,220.60
				9055 Oakland Children's Initiative Total				0.10	\$ 11,220.60
				Restricted Total				41.00	\$ 4,856,515.30
				301 Castlemont High School Total				93.70	\$ 11,568,167.00
	Middle School Total Alternative Ed	338 MetWest High	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.80	\$ 972,527.40
						1105 Teachers Salaries Total		7.80	\$ 972,527.40
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			8.80	\$ 1,210,872.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.30	\$ 22,983.30
						2205 Classssuppt Salaries Total		0.30	\$ 22,983.30
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
					2 - Classified Salaries Total			1.30	\$ 175,451.30
				0000 General Purpose-unrestricted Total				10.10	\$ 1,386,323.70
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.70	\$ 53,627.70
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.70	\$ 128,716.70
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			2.30	\$ 202,684.70
				0004 Central Concentration Total				2.30	\$ 202,684.70
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$ 174,556.20
						1105 Teachers Salaries Total		1.40	\$ 174,556.20
						1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			1.80	\$ 227,950.60
				0005 Central Supplemental Total				1.80	\$ 227,950.60
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
					1 - Certificated Salaries Total			1.00	\$ 184,954.00
				0006 S&C Carryover Total				1.00	\$ 184,954.00
				Unrestricted Total				15.20	\$ 2,001,913.00
				Restricted					
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$ 40,045.80
						1205 Pupilsuppt Salaries Total		0.30	\$ 40,045.80
					1 - Certificated Salaries Total			0.30	\$ 40,045.80
				3010 Title I-Basic Grant Low Income Total				0.30	\$ 40,045.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
						2405 Clerical Salaries	CASE MGR20	0.80	\$ 98,624.00
						2405 Clerical Salaries Total		0.80	\$ 98,624.00
					2 - Classified Salaries Total			1.30	\$ 187,998.00
				6332 CCSPP Implementation Grant Total				1.80	\$ 262,785.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		1.00	\$ 120,912.00
					1 - Certificated Salaries Total			1.00	\$ 120,912.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total		0.80	\$ 72,908.00
					2 - Classified Salaries Total			0.80	\$ 72,908.00
				6500 Special Education Total				1.80	\$ 193,820.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	Alternative Ed	338 MetWest High	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00				
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00				
					2 - Classified Salaries Total			1.00	\$ 89,678.00				
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00				
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00				
				9339 Measure H	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$ 40,045.80				
						1205 Pupilsuppt Salaries Total		0.30	\$ 40,045.80				
					1 - Certificated Salaries Total			1.30	\$ 170,834.80				
				9339 Measure H Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.30	\$ 170,834.80				
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00				
				7435 Learning Recovery Emergency	1 - Certificated Salaries Total	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 74,787.00				
						2305 Supv&adm Salaries Total		0.50	\$ 74,787.00				
					2 - Classified Salaries			0.50	\$ 89,374.00				
					2 - Classified Salaries Total			0.50	\$ 89,374.00				
				7435 Learning Recovery Emergency Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.00	\$ 164,161.00				
						2105 Instraides Salaries Total		1.60	\$ 145,816.00				
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries Total			1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
				Restricted Total				8.80	\$ 1,067,140.60				
				338 MetWest High Total				24.00	\$ 3,069,053.60				
				353 Oakland International H	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	10.20	\$ 1,271,766.60		
								1105 Teachers Salaries Total		10.20	\$ 1,271,766.60		
								1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00		
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00		
								1 - Certificated Salaries Total			11.20	\$ 1,510,111.60	
								2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00	
									2205 Classssuppt Salaries Total		0.50	\$ 36,305.00	
								2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI CASE MGR20	1.00	\$ 138,731.00	
									2405 Clerical Salaries Total		0.50	\$ 61,640.00	
								2 - Classified Salaries Total			1.50	\$ 200,371.00	
											2.00	\$ 236,676.00	
								0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.20	\$ 1,746,787.60
										1105 Teachers Salaries Total		4.60	\$ 573,541.80
								0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	4.60	\$ 573,541.80
										1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
									1 - Certificated Salaries Total			1.00	\$ 133,524.00
												2.00	\$ 267,010.00
									2 - Classified Salaries			6.60	\$ 840,551.80
									2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
										2205 Classssuppt Salaries Total		2.00	\$ 150,178.00
		2 - Classified Salaries	2305 Supv&adm Salaries						PM COMMU SCH	2.50	\$ 186,483.00		
			2305 Supv&adm Salaries Total							0.40	\$ 71,499.20		
		2 - Classified Salaries	2405 Clerical Salaries						CASE MGR20	0.40	\$ 71,499.20		
			2405 Clerical Salaries Total							0.80	\$ 98,624.00		
		2 - Classified Salaries Total								0.80	\$ 98,624.00		
										3.70	\$ 356,606.20		
		0004 Central Concentration Total	1 - Certificated Salaries					1105 Teachers Salaries	TCHR STR ENG	10.30	\$ 1,197,158.00		
								1105 Teachers Salaries Total		1.80	\$ 224,429.40		
		0005 Central Supplemental	1 - Certificated Salaries					1205 Pupilsuppt Salaries	COUNSELOR	1.80	\$ 224,429.40		
								1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80		
			1 - Certificated Salaries Total							0.80	\$ 106,788.80		
								1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00		
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00		
			2 - Classified Salaries					2105 Instraides Salaries	EARL LIT TUT	3.60	\$ 516,172.20		
								2105 Instraides Salaries Total		0.80	\$ 43,713.60		
			2 - Classified Salaries Total							0.80	\$ 43,713.60		
										0.80	\$ 43,713.60		
			0005 Central Supplemental Total							27.90	\$ 3,503,831.40		
		Restricted	3010 Title I-Basic Grant Low Income					1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$ 93,440.20	
									1205 Pupilsuppt Salaries Total		0.70	\$ 93,440.20	
				1 - Certificated Salaries Total			0.70	\$ 93,440.20					
			3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$ 93,440.20					
					1105 Teachers Salaries Total		1.80	\$ 224,429.40					
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.80	\$ 224,429.40					
					1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20					
				1 - Certificated Salaries Total			0.20	\$ 26,697.20					
							2.00	\$ 251,126.60					
			3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.00	\$ 251,126.60					
							0.30	\$ 40,045.80					

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Alternative Ed	353 Oakland International Hq	Restricted	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total		0.30	\$ 40,045.80
					1 - Certificated Salaries Total			0.30	\$ 40,045.80
					2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	1.00	\$ 88,631.00
						2205 Classsuppt Salaries Total		1.00	\$ 88,631.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	SP IMMIG CHD	0.40	\$ -
						2405 Clerical Salaries Total		0.40	\$ -
					2 - Classified Salaries Total			1.65	\$ 133,318.00
						6332 CCSPP Implementation Grant Total		1.95	\$ 173,363.80
						6385 Riverside Commuity College	TCHR STR ENG	0.20	\$ 24,936.60
					1 - Certificated Salaries	1105 Teachers Salaries		0.20	\$ 24,936.60
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.20	\$ 24,936.60
						6385 Riverside Commuity College Total		0.20	\$ 24,936.60
						6500 Special Education	TCHR RSP	1.00	\$ 125,437.00
					1 - Certificated Salaries	1105 Teachers Salaries		1.00	\$ 125,437.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
						6500 Special Education Total		1.80	\$ 190,308.20
						9121 Oakland Fund Children & Youth	CASE MGR20	0.50	\$ 61,640.00
					2 - Classified Salaries	2405 Clerical Salaries		0.50	\$ 61,640.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		0.50	\$ 61,640.00
						9121 Oakland Fund Children & Youth Total		0.50	\$ 61,640.00
						9243 Association For Continuing Edu	TCHR STR ENG	5.30	\$ 660,819.90
					1 - Certificated Salaries	1105 Teachers Salaries		5.30	\$ 660,819.90
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		5.30	\$ 660,819.90
					2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	0.60	\$ 46,860.60
							SP PATH TRAN	0.10	\$ 11,220.60
						2205 Classsuppt Salaries Total		0.70	\$ 58,081.20
					2 - Classified Salaries Total			0.70	\$ 58,081.20
						9243 Association For Continuing Edu Total		6.00	\$ 718,901.10
						9334 Measure G, Parcel Tax	LIBRARY TECH	1.00	\$ 89,678.00
					2 - Classified Salaries	2205 Classsuppt Salaries		1.00	\$ 89,678.00
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$ 89,678.00
						9334 Measure G, Parcel Tax Total		1.00	\$ 89,678.00
						9339 Measure H	NEWCOM ASST	3.20	\$ 249,923.20
					2 - Classified Salaries	2205 Classsuppt Salaries		3.20	\$ 249,923.20
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		3.20	\$ 249,923.20
						9339 Measure H Total		3.20	\$ 249,923.20
						7435 Learning Recovery Emergency	TSA 11M 12P	1.00	\$ 149,574.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School		1.00	\$ 149,574.00
					1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$ 62,561.80
						2305 Supv&adm Salaries Total		0.35	\$ 62,561.80
					2 - Classified Salaries Total			0.35	\$ 62,561.80
						7435 Learning Recovery Emergency Total		1.35	\$ 212,135.80
						6770 Prop28 Arts and Music	NEWCOM ASST	1.00	\$ 78,101.00
					2 - Classified Salaries	2205 Classsuppt Salaries		1.00	\$ 78,101.00
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$ 78,101.00
						6770 Prop28 Arts and Music Total		1.00	\$ 78,101.00
						7339 College & Career Access Pathwy	TCHR STR ENG	0.20	\$ 24,936.60
					1 - Certificated Salaries	1105 Teachers Salaries		0.20	\$ 24,936.60
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.20	\$ 24,936.60
						7339 College & Career Access Pathwy Total		0.20	\$ 24,936.60
						7399 LCFF Equity Multiplier	SOC WRKR PSY	0.75	\$ -
					1 - Certificated Salaries	1205 Pupilsuppt Salaries		0.75	\$ -
					1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.75	\$ -
					2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.90	\$ 100,985.40
						2205 Classsuppt Salaries Total		0.90	\$ 100,985.40
						2405 Clerical Salaries	SP IMMIG CHD	1.60	\$ -
						2405 Clerical Salaries Total		1.60	\$ -
					2 - Classified Salaries Total			2.50	\$ 100,985.40
						7399 LCFF Equity Multiplier Total		3.25	\$ 100,985.40
						9006 Oakland Public Ed Fund	DIR CONT LRN	0.75	\$ -
					2 - Classified Salaries	2305 Supv&adm Salaries		0.75	\$ -
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.75	\$ -
						9006 Oakland Public Ed Fund Total		0.75	\$ -
						9139 Zellerbach Family	COUNSELOR	0.30	\$ 40,045.80
					1 - Certificated Salaries	1205 Pupilsuppt Salaries		0.30	\$ 40,045.80
					1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.30	\$ 40,045.80
						9139 Zellerbach Family Total		0.30	\$ 40,045.80
						9141 Stuart Foundation	TCHR STR ENG	0.20	\$ 24,936.60
					1 - Certificated Salaries	1105 Teachers Salaries		0.20	\$ 24,936.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Alternative Ed	353 Oakland International High School	Restricted	9141 Stuart Foundation	1 - Certificated Salaries	1105 Teachers Salaries Total		0.20	\$ 24,936.60		
					1 - Certificated Salaries Total		0.20	\$ 24,936.60			
				9141 Stuart Foundation Total		0.20	\$ 24,936.60				
				6383 Golden State Pathways Program	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$ 93,440.20		
					1205 Pupilsuppt Salaries Total		0.70	\$ 93,440.20			
					1 - Certificated Salaries Total		0.70	\$ 93,440.20			
				6383 Golden State Pathways Program Total		0.70	\$ 93,440.20				
					25.10	\$ 2,427,899.10					
					53.00	\$ 5,931,730.50					
					77.00	\$ 9,000,784.10					
	Alternative Ed Total Central Office	901 Chief of Staff	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT ED SAFETY	1.00	\$ 224,093.00		
					2305 Supv&adm Salaries Total		1.00	\$ -			
					2 - Classified Salaries Total		2.00	\$ 224,093.00			
				0000 General Purpose-unrestricted Total		2.00	\$ 224,093.00				
				0040 AB1840 Unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHEIF PARTOF	1.00	\$ -		
					2305 Supv&adm Salaries Total		1.00	\$ -			
					2 - Classified Salaries Total		1.00	\$ -			
				0040 AB1840 Unrestricted Total		1.00	\$ -				
					Unrestricted Total		3.00	\$ 224,093.00			
					Restricted		1.00	\$ 361,232.00			
				9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF STAFF	1.00	\$ 361,232.00		
					2305 Supv&adm Salaries Total		1.00	\$ 361,232.00			
					2 - Classified Salaries Total		1.00	\$ 361,232.00			
				9225 Kaiser Health&wellness W/ebcf Total		1.00	\$ 361,232.00				
					Restricted Total		1.00	\$ 361,232.00			
				901 Chief of Staff Total		4.00	\$ 585,325.00				
				903 Office Of Chief Academic Officer	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	12.00	\$ 1,294,200.00	
						1105 Teachers Salaries Total		12.00	\$ 1,294,200.00		
						1305 Supv, Admin, Instr Coaches Sal	CHIEF AO	1.00	\$ 407,108.00		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 407,108.00		
						1 - Certificated Salaries Total		13.00	\$ 1,701,308.00		
						2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT	1.00	\$ 224,093.00	
						2305 Supv&adm Salaries Total		1.00	\$ 224,093.00		
						2 - Classified Salaries Total		1.00	\$ 224,093.00		
				0000 General Purpose-unrestricted Total		14.00	\$ 1,925,401.00				
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR MUL TIER	1.00	\$ 239,949.00		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 239,949.00		
						1 - Certificated Salaries Total		1.00	\$ 239,949.00		
				0005 Central Supplemental Total		1.00	\$ 239,949.00				
					Unrestricted Total		15.00	\$ 2,165,350.00			
				903 Office Of Chief Academic Officer Total		15.00	\$ 2,165,350.00				
				905 Office Of Sr. Business Officer	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF FO	1.00	\$ 371,112.00
							DIR PAYROLL	1.00	\$ 283,413.00		
							DIR PGM ACCT	0.20	\$ 45,699.60		
							FINAN ACCT3	5.65	\$ 1,174,861.00		
							MGR COACCT	2.00	\$ 506,982.00		
							POS CTRL ANL	1.00	\$ 178,018.00		
							SR DIR STRPJ	1.00	\$ 283,440.00		
							SR EA SUPT	1.00	\$ 224,093.00		
							SR FINA ANA	5.00	\$ 1,089,260.00		
						2305 Supv&adm Salaries Total		17.85	\$ 4,156,878.60		
						2405 Clerical Salaries	ANALYSPAYROL	1.00	\$ 180,041.00		
							AP TECH2	2.00	\$ 284,276.00		
							AP TECH3	2.00	\$ 398,986.00		
							PAY TECH2	7.00	\$ 994,175.00		
							RECEPTIONIST	0.80	\$ 62,743.20		
						2405 Clerical Salaries Total		12.80	\$ 1,920,221.20		
						2 - Classified Salaries Total		30.65	\$ 6,077,099.80		
				0000 General Purpose-unrestricted Total				30.65	\$ 6,077,099.80		
				0040 AB1840 Unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF BUS OF	1.00	\$ 455,038.00		
						2305 Supv&adm Salaries Total		1.00	\$ 455,038.00		
					2 - Classified Salaries Total			1.00	\$ 455,038.00		
				0040 AB1840 Unrestricted Total				1.00	\$ 455,038.00		
					Unrestricted Total			31.65	\$ 6,532,137.80		
		Restricted			0.35	\$ 72,779.00					
	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	FINAN ACCT3	0.35	\$ 72,779.00					
			2305 Supv&adm Salaries Total		0.35	\$ 72,779.00					
		2 - Classified Salaries Total			0.35	\$ 72,779.00					
	3155 Fed Consolidated Admin Funds Total				0.35	\$ 72,779.00					
		Restricted Total			0.35	\$ 72,779.00					
	905 Office Of Sr. Business Officer Total				32.00	\$ 6,604,916.80					
	906 Ombudsman	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST OMBUDS	1.00	\$ 142,709.00			
					DIR OMBUDS	1.00	\$ 271,838.00				
					TITLE IX COO	1.00	\$ -				
		2305 Supv&adm Salaries Total		3.00	\$ 414,547.00						

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	906 Ombudsman	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			3.00	\$ 414,547.00
				0000 General Purpose-unrestricted Total				3.00	\$ 414,547.00
			Unrestricted Total					3.00	\$ 414,547.00
		906 Ombudsman Total						3.00	\$ 414,547.00
		907 Student Assignment	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80
					1 - Certificated Salaries Total			0.20	\$ 29,914.80
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	1.00	\$ 208,471.00
							ED ENROL MGT	1.00	\$ 268,207.00
							PUBLIC MGR	0.20	\$ 36,129.40
						2305 Supv&adm Salaries Total		2.20	\$ 512,807.40
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
					2 - Classified Salaries Total			3.20	\$ 666,389.40
				0000 General Purpose-unrestricted Total				3.40	\$ 696,304.20
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STUASSIG	1.00	\$ 198,450.00
						2305 Supv&adm Salaries Total		1.00	\$ 198,450.00
						2405 Clerical Salaries	STUDASSGCOUN	4.40	\$ 593,802.00
							STUDWELC COU	1.60	\$ 233,163.20
						2405 Clerical Salaries Total		6.00	\$ 826,965.20
					2 - Classified Salaries Total			7.00	\$ 1,025,415.20
				0004 Central Concentration Total				7.00	\$ 1,025,415.20
				0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	STUDWELC COU	1.00	\$ 145,727.00
						2405 Clerical Salaries Total		1.00	\$ 145,727.00
					2 - Classified Salaries Total			1.00	\$ 145,727.00
				0005 Central Supplemental Total				1.00	\$ 145,727.00
				0040 AB1840 Unrestricted	2 - Classified Salaries	2405 Clerical Salaries	REGFAMENGLIA	1.00	\$ 138,941.00
							STUDWELC COU	2.40	\$ 349,744.80
						2405 Clerical Salaries Total		3.40	\$ 488,685.80
					2 - Classified Salaries Total			3.40	\$ 488,685.80
			Unrestricted Total	0040 AB1840 Unrestricted Total				3.40	\$ 488,685.80
			Restricted	5857 Enrollment Stabilization Prog	2 - Classified Salaries	2305 Supv&adm Salaries	DIR PROG IMP	0.25	\$ 53,599.00
						2305 Supv&adm Salaries Total		0.25	\$ 53,599.00
					2 - Classified Salaries Total			0.25	\$ 53,599.00
				5857 Enrollment Stabilization Prog Total				0.25	\$ 53,599.00
				6762 Arts, Music, IM Block Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PUBLIC MGR	0.80	\$ 144,517.60
						2305 Supv&adm Salaries Total		0.80	\$ 144,517.60
					2 - Classified Salaries Total			0.80	\$ 144,517.60
				6762 Arts, Music, IM Block Grant Total				0.80	\$ 144,517.60
			Restricted Total					1.05	\$ 198,116.60
		907 Student Assignment Total						15.85	\$ 2,554,248.80
		909 Academics and Instruct	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
					2 - Classified Salaries Total			1.00	\$ 152,468.00
				0000 General Purpose-unrestricted Total				1.00	\$ 152,468.00
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	COOD I&ATECH	1.00	\$ 240,901.00
						2305 Supv&adm Salaries Total		1.00	\$ 240,901.00
						2405 Clerical Salaries	SP SCH TECH	1.00	\$ 125,115.00
						2405 Clerical Salaries Total		1.00	\$ 125,115.00
					2 - Classified Salaries Total			2.00	\$ 366,016.00
				0004 Central Concentration Total				2.00	\$ 366,016.00
				0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.35	\$ 52,350.90
						1119 Teacher On Spec Assin School Total		0.35	\$ 52,350.90
						1305 Supv, Admin, Instr Coaches Sal	COOD LIT	6.00	\$ 1,241,562.00
							COOD STEM	7.00	\$ 1,394,974.00
							DIR INSTRUCT	1.00	\$ 236,000.00
							ED ELINST	1.00	\$ -
							ED SECINST	1.00	\$ -
						1305 Supv, Admin, Instr Coaches Sal Total		16.00	\$ 2,872,536.00
					1 - Certificated Salaries Total			16.35	\$ 2,924,886.90
					2 - Classified Salaries	2405 Clerical Salaries	SP INSTR MAT	2.00	\$ 347,714.00
							STOCKCLK	1.00	\$ 104,190.00
						2405 Clerical Salaries Total		3.00	\$ 451,904.00
					2 - Classified Salaries Total			3.00	\$ 451,904.00
				0005 Central Supplemental Total				19.35	\$ 3,376,790.90
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR INSTRUCT	0.60	\$ 141,600.00
						1305 Supv, Admin, Instr Coaches Sal Total		0.60	\$ 141,600.00
					1 - Certificated Salaries Total			0.60	\$ 141,600.00
				0006 S&C Carryover Total				0.60	\$ 141,600.00
			Unrestricted Total					22.95	\$ 4,036,874.90
			Restricted	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.65	\$ 97,223.10
						1119 Teacher On Spec Assin School Total		0.65	\$ 97,223.10
					1 - Certificated Salaries Total			0.65	\$ 97,223.10

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	909 Academics and Instructio	Restricted	6266 Educator Effectiveness Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.65	\$ 97,223.10
				9283 Salesforce.org			TSA CLA 11M	0.80	\$ 119,659.20
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
					1 - Certificated Salaries Total			1.80	\$ 279,738.20
								1.80	\$ 279,738.20
				9283 Salesforce.org Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60
				9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		0.80	\$ 101,957.60
						1119 Teacher On Spec Assin School	TSA 11M 12P	5.20	\$ 777,784.80
						1119 Teacher On Spec Assin School Total		5.20	\$ 777,784.80
						1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00
						1305 Supv, Admin, Instr Coaches Sal	COOD CERT	1.00	\$ 209,428.00
							DIR VAPA	1.00	\$ 230,528.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 439,956.00
					1 - Certificated Salaries Total			9.00	\$ 1,456,110.40
					2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.55	\$ 123,351.25
						2305 Supv&adm Salaries Total		0.55	\$ 123,351.25
					2 - Classified Salaries Total			0.55	\$ 123,351.25
								9.55	\$ 1,579,461.65
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
				7435 Learning Recovery Emergency		2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total	2 - Classified Salaries			0.80	\$ 43,713.60
				6770 Prop28 Arts and Music		2305 Supv&adm Salaries	MGR GRANTS	0.25	\$ 56,068.75
						2305 Supv&adm Salaries Total		0.25	\$ 56,068.75
					2 - Classified Salaries Total			0.25	\$ 56,068.75
								0.25	\$ 56,068.75
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	4.00	\$ 598,296.00
				9236 Kenneth Rainin Foundation		1119 Teacher On Spec Assin School Total		4.00	\$ 598,296.00
						1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$ 206,927.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 206,927.00
					1 - Certificated Salaries Total			5.00	\$ 805,223.00
								5.00	\$ 805,223.00
				9236 Kenneth Rainin Foundation Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$ 206,927.00
				9038 EatLearnPlayFdnt-Ed Ctr Prog		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 206,927.00
								1.00	\$ 206,927.00
					1 - Certificated Salaries Total			1.00	\$ 206,927.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
					2 - Classified Salaries Total			1.00	\$ 113,503.00
								2.00	\$ 320,430.00
				9038 EatLearnPlayFdnt-Ed Ctr Prog Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
				7830 CA Serves Grant Program			TSA PS 12M	1.00	\$ 183,502.00
						1119 Teacher On Spec Assin School Total		2.00	\$ 333,076.00
					1 - Certificated Salaries Total			2.00	\$ 333,076.00
								2.00	\$ 333,076.00
				7830 CA Serves Grant Program Total				22.05	\$ 3,514,934.30
					Restricted Total			45.00	\$ 7,551,809.20
				909 Academics and Instruction Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 140,191.70
				910 Early Childhood Develc		1105 Teachers Salaries Total		1.10	\$ 140,191.70
								1.10	\$ 140,191.70
					1 - Certificated Salaries Total			1.10	\$ 140,191.70
								1.10	\$ 140,191.70
					Restricted Total			1.10	\$ 140,191.70
				910 Early Childhood Development Total	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3B	0.50	\$ 76,791.00
				912 Linked Learning		2405 Clerical Salaries Total		0.50	\$ 76,791.00
								0.50	\$ 76,791.00
					2 - Classified Salaries Total			0.50	\$ 76,791.00
								0.50	\$ 76,791.00
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$ 206,927.00
				0005 Central Supplemental			DIR CC PATH	1.00	\$ 236,962.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 443,889.00
					1 - Certificated Salaries Total			2.00	\$ 443,889.00
								2.00	\$ 443,889.00
				0005 Central Supplemental Total				2.50	\$ 520,680.00
					Unrestricted Total			2.50	\$ 520,680.00
				Restricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
								0.40	\$ 52,315.60
					1 - Certificated Salaries Total			0.40	\$ 52,315.60
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$ 16,618.10
							CCH CTE	3.00	\$ 545,871.00
							COOD CAR COL	1.00	\$ 208,469.00
							PM CTE	0.50	\$ 93,781.00
						2305 Supv&adm Salaries Total		4.60	\$ 864,739.10
						2405 Clerical Salaries	ADMNASST3B	0.50	\$ 76,791.00
						2405 Clerical Salaries Total		0.50	\$ 76,791.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	912 Linked Learning	Restricted	6387 CTE Incentive Grant	2 - Classified Salaries Total			5.10	\$ 941,530.10
				6387 CTE Incentive Grant Total				5.50	\$ 993,845.70
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	1.00	\$ 158,194.00
						2205 Classssuppt Salaries Total		1.00	\$ 158,194.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.35	\$ 58,163.35
							COORDWRKLRN	1.00	\$ 181,253.00
							COORD TRADES	1.00	\$ 221,979.00
							PM CTE	1.50	\$ 281,343.00
						2305 Supv&adm Salaries Total		3.85	\$ 742,738.35
					2 - Classified Salaries Total			4.85	\$ 900,932.35
				6388 K12 Strong Workforce Grant Total				4.85	\$ 900,932.35
				9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CAR COL	1.00	\$ 208,469.00
						2305 Supv&adm Salaries Total		1.00	\$ 208,469.00
					2 - Classified Salaries Total			1.00	\$ 208,469.00
				9283 Salesforce.org Total				1.00	\$ 208,469.00
				9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25
							COORD MEA N	1.00	\$ 196,941.00
							PM HS OPS	1.00	\$ 207,838.00
						2305 Supv&adm Salaries Total		2.25	\$ 446,324.25
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
					2 - Classified Salaries Total			3.25	\$ 599,906.25
				9339 Measure H Total				3.25	\$ 599,906.25
			Restricted Total					14.60	\$ 2,703,153.30
			Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF SYSSVC	17.10	\$ 3,223,833.30
							COOD CLASS	1.00	\$ 358,486.00
							SR EA SUPT	0.40	\$ 93,234.00
						2305 Supv&adm Salaries Total		1.00	\$ 224,093.00
					2 - Classified Salaries Total			2.40	\$ 675,813.00
				0000 General Purpose-unrestricted Total				2.40	\$ 675,813.00
					Unrestricted Total			2.40	\$ 675,813.00
				6266 Educator Effectiveness	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.60	\$ 139,851.00
						2305 Supv&adm Salaries Total		0.60	\$ 139,851.00
					2 - Classified Salaries Total			0.60	\$ 139,851.00
				6266 Educator Effectiveness Total				0.60	\$ 139,851.00
				6762 Arts, Music, IM Block Grant	2 - Classified Salaries	2305 Supv&adm Salaries	ASST PM SYST	1.00	\$ 163,645.00
							DIR PROG IMP	1.00	\$ 214,396.00
							PM CLASS	1.00	\$ 190,338.00
							SR DIR STRPJ	1.00	\$ 283,440.00
						2305 Supv&adm Salaries Total		4.00	\$ 851,819.00
					2 - Classified Salaries Total			4.00	\$ 851,819.00
				6762 Arts, Music, IM Block Grant Total				4.00	\$ 851,819.00
			Restricted Total					4.60	\$ 991,670.00
			Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	7.00	\$ 1,667,483.00
						2305 Supv&adm Salaries Total		0.50	\$ 75,793.00
					2 - Classified Salaries Total			0.50	\$ 75,793.00
				0000 General Purpose-unrestricted Total				0.50	\$ 75,793.00
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			1.00	\$ 133,486.00
				0004 Central Concentration Total				1.00	\$ 133,486.00
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	1.00	\$ 269,790.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 269,790.00
					1 - Certificated Salaries Total			1.00	\$ 269,790.00
					2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00
						2305 Supv&adm Salaries Total		1.00	\$ 214,689.00
					2 - Classified Salaries Total			1.00	\$ 214,689.00
				0005 Central Supplemental Total				2.00	\$ 484,479.00
					Unrestricted Total			3.50	\$ 693,758.00
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 199,964.00
					1 - Certificated Salaries Total			1.00	\$ 199,964.00
				4127 Title 4-Student Support Total				1.00	\$ 199,964.00
					Restricted Total			1.00	\$ 199,964.00
			Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt Salaries	DIST REGIS	4.50	\$ 893,722.00
						2205 Classssuppt Salaries Total		2.00	\$ 313,064.00
						2405 Clerical Salaries	ADMNASST3B	2.00	\$ 313,064.00
						2405 Clerical Salaries Total		0.75	\$ 115,186.50
					2 - Classified Salaries Total			0.75	\$ 115,186.50
				0000 General Purpose-unrestricted Total				2.75	\$ 428,250.50
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.75	\$ 428,250.50
								1.60	\$ 213,577.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation			
01 General Fund	Central Office	928 Opsr Counseling	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total	MGR MSTSCHD	1.60	\$ 213,577.60			
						1305 Supv, Admin, Instr Coaches Sal		1.00	\$ 205,447.00			
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 205,447.00			
						1 - Certificated Salaries Total		2.60	\$ 419,024.60			
					2 - Classified Salaries	2205 Classsuppt Salaries	SP MAST SCHD	1.00	\$ 199,873.00			
						2205 Classsuppt Salaries Total		1.00	\$ 199,873.00			
						2305 Supv&adm Salaries		1.00	\$ 212,731.00			
						2305 Supv&adm Salaries Total		1.00	\$ 212,731.00			
						2 - Classified Salaries Total		2.00	\$ 412,604.00			
						0005 Central Supplemental Total		4.60	\$ 831,628.60			
						Unrestricted Total		7.35	\$ 1,259,879.10			
			Restricted	3182 ESSA: Comp Support & Improvmt	1119 Teacher On Spec Assin School	TSA PS 11M	2.00	\$ 309,856.00				
					1119 Teacher On Spec Assin School Total		2.00	\$ 309,856.00				
					1 - Certificated Salaries Total		2.00	\$ 309,856.00				
					2 - Classified Salaries		1.00	\$ 123,280.00				
					2405 Clerical Salaries		1.00	\$ 123,280.00				
					2405 Clerical Salaries Total		1.00	\$ 123,280.00				
					2 - Classified Salaries Total		3.00	\$ 433,136.00				
				3182 ESSA: Comp Support & Improvmt Total	2305 Supv&adm Salaries	COORD COLACC	1.00	\$ 212,731.00				
					2305 Supv&adm Salaries Total		1.00	\$ 212,731.00				
					2 - Classified Salaries Total		1.00	\$ 212,731.00				
					9043 Stupski Foundation		1.00	\$ 212,731.00				
					1 - Certificated Salaries		0.70	\$ 128,451.40				
					1119 Teacher On Spec Assin School		0.70	\$ 128,451.40				
					1119 Teacher On Spec Assin School Total		0.70	\$ 93,440.20				
					1205 Pupilsuppt Salaries		0.70	\$ 93,440.20				
					1205 Pupilsuppt Salaries Total		0.70	\$ 129,467.80				
					1305 Supv, Admin, Instr Coaches Sal		0.70	\$ 129,467.80				
					1305 Supv, Admin, Instr Coaches Sal Total		0.70	\$ 129,467.80				
					1 - Certificated Salaries Total		2.10	\$ 351,359.40				
				7412 A-G Access Grant Total	1119 Teacher On Spec Assin School	TSA PS 12M	2.10	\$ 351,359.40				
					1119 Teacher On Spec Assin School Total		0.30	\$ 55,050.60				
					1205 Pupilsuppt Salaries		0.30	\$ 55,050.60				
					1205 Pupilsuppt Salaries Total		0.30	\$ 40,045.80				
					1305 Supv, Admin, Instr Coaches Sal		0.30	\$ 40,045.80				
					1305 Supv, Admin, Instr Coaches Sal Total		0.30	\$ 55,486.20				
					1 - Certificated Salaries Total		0.90	\$ 150,582.60				
					2 - Classified Salaries		0.25	\$ 38,395.50				
					2405 Clerical Salaries		0.25	\$ 38,395.50				
					2405 Clerical Salaries Total		0.25	\$ 38,395.50				
					2 - Classified Salaries Total		1.15	\$ 188,978.10				
				7413 A-G Learning Loss Mitigation Total	1119 Teacher On Spec Assin School	TSA PS 12M	2.00	\$ 367,004.00				
					1119 Teacher On Spec Assin School Total		2.00	\$ 367,004.00				
					1 - Certificated Salaries Total		2.00	\$ 367,004.00				
					2 - Classified Salaries		1.00	\$ 253,492.00				
					2305 Supv&adm Salaries		1.00	\$ 253,492.00				
					2305 Supv&adm Salaries Total		1.00	\$ 253,492.00				
					2 - Classified Salaries Total		3.00	\$ 620,496.00				
					6383 Golden State Pathways Program Total		10.25	\$ 1,806,700.50				
			Restricted Total			17.60	\$ 3,066,579.60					
			928 Opsr Counseling Total		929 Office Of Equity	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSARA SP TRANSSPN	1.00	\$ 130,732.00
									2205 Classsuppt Salaries Total		1.00	\$ 125,898.00
									2305 Supv&adm Salaries		2.00	\$ 256,630.00
									2305 Supv&adm Salaries Total		0.20	\$ 56,823.00
								2 - Classified Salaries	2405 Clerical Salaries	SPEC OPS	0.20	\$ 56,823.00
									2405 Clerical Salaries Total		1.00	\$ -
									2405 Clerical Salaries Total		1.00	\$ -
									2 - Classified Salaries Total		3.20	\$ 313,453.00
				0000 General Purpose-unrestricted Total					3.20		\$ 313,453.00	
				0004 Central Concentration					1.00		\$ 230,528.00	
				1 - Certificated Salaries					1.00		\$ 230,528.00	
				1 - Certificated Salaries Total		1.00	\$ 230,528.00					
				2 - Classified Salaries		2205 Classsuppt Salaries	SP TRANSCHI SP TRANSMAM SP TRANSSPN ED EQUITY PM AAFE SP FAMCOMENG	2.00	\$ 282,396.00			
						2205 Classsuppt Salaries		1.00	\$ -			
						2205 Classsuppt Salaries Total		3.00	\$ 377,694.00			
						2305 Supv&adm Salaries		6.00	\$ 660,090.00			
						2305 Supv&adm Salaries		0.80	\$ 227,292.00			
						2305 Supv&adm Salaries		1.00	\$ 190,338.00			
						2305 Supv&adm Salaries		1.00	\$ 224,219.00			
						2305 Supv&adm Salaries Total		2.80	\$ 641,849.00			
						2405 Clerical Salaries		1.00	\$ 132,281.00			
						2405 Clerical Salaries		4.00	\$ 694,792.00			
						2405 Clerical Salaries		6.00	\$ 1,154,334.00			
						2405 Clerical Salaries Total		11.00	\$ 1,981,407.00			

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Central Office	929 Office Of Equity	Unrestricted	0004 Central Concentration	2 - Classified Salaries Total			19.80	\$ 3,283,346.00		
				0004 Central Concentration Total				20.80	\$ 3,513,874.00		
				0005 Central Supplemental	2 - Classified Salaries	2205 Classssuppt Salaries	SP STUD ENG	1.00	\$ 171,689.00		
						2205 Classssuppt Salaries Total		1.00	\$ 171,689.00		
						2305 Supv&adm Salaries	PMCNTLACCTEN	1.00	\$ 190,334.00		
						2305 Supv&adm Salaries Total		1.00	\$ 190,334.00		
					2 - Classified Salaries Total			2.00	\$ 362,023.00		
				0005 Central Supplemental Total				2.00	\$ 362,023.00		
			Unrestricted Total				26.00	\$ 4,189,350.00			
				Restricted	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$ 115,796.00	
						1105 Teachers Salaries Total		1.00	\$ 115,796.00		
					1 - Certificated Salaries Total			1.00	\$ 115,796.00		
					2 - Classified Salaries	2405 Clerical Salaries	SP TAR ST GP	1.00	\$ 192,389.00		
						2405 Clerical Salaries Total		1.00	\$ 192,389.00		
					2 - Classified Salaries Total			1.00	\$ 192,389.00		
			9225 Kaiser Health&wellness W/ebcf Total					2.00	\$ 308,185.00		
			Restricted Total					2.00	\$ 308,185.00		
			929 Office Of Equity Total				28.00	\$ 4,497,535.00			
			933 Oakland Athletic Leagu	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	COMMIS OAL	1.00	\$ 212,731.00	
								MGR ATHACT	2.00	\$ 425,408.00	
							2305 Supv&adm Salaries Total		3.00	\$ 638,139.00	
							2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00	
							2405 Clerical Salaries Total		1.00	\$ 129,396.00	
							2 - Classified Salaries Total		4.00	\$ 767,535.00	
									4.00	\$ 767,535.00	
							1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00	\$ 265,351.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 265,351.00		
					1 - Certificated Salaries Total			1.00	\$ 265,351.00		
		0006 S&C Carryover Total					1.00	\$ 265,351.00			
		Unrestricted Total					5.00	\$ 1,032,886.00			
		933 Oakland Athletic League (oal) Total					5.00	\$ 1,032,886.00			
		940 Board Of Education		Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ADMINCOORDBD	2.00	\$ 371,594.00	
								EA BOARD	1.00	\$ 270,608.00	
							2305 Supv&adm Salaries Total		3.00	\$ 642,202.00	
							2905 Otherclass Salaries	BOARDMEM	7.00	\$ 177,422.00	
								BOARDSTUDENT	2.00	\$ -	
							2905 Otherclass Salaries Total		9.00	\$ 177,422.00	
							2 - Classified Salaries Total		12.00	\$ 819,624.00	
									12.00	\$ 819,624.00	
				Unrestricted Total				12.00	\$ 819,624.00		
				940 Board Of Education Total				12.00	\$ 819,624.00		
				941 Office Of The Superint	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT	1.00	\$ 224,093.00
									INT SUP	1.00	\$ -
							2305 Supv&adm Salaries Total		2.00	\$ 224,093.00	
							2 - Classified Salaries Total		2.00	\$ 224,093.00	
									2.00	\$ 224,093.00	
			2 - Classified Salaries				2305 Supv&adm Salaries	SUPT	1.00	\$ 484,351.00	
							2305 Supv&adm Salaries Total		1.00	\$ 484,351.00	
			2 - Classified Salaries Total					1.00	\$ 484,351.00		
		0040 AB1840 Unrestricted Total					1.00	\$ 484,351.00			
Unrestricted Total					3.00	\$ 708,444.00					
941 Office Of The Superintendent Total					3.00	\$ 708,444.00					
942 Labor Relations	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries		1105 Teachers Salaries	TCHR REPLACE	2.00	\$ 215,700.00			
					TCHR SDC NON	1.00	\$ 120,912.00				
					TCHR STR ENG	1.00	\$ 124,683.00				
					1105 Teachers Salaries Total		4.00	\$ 461,295.00			
				1 - Certificated Salaries Total		4.00	\$ 461,295.00				
				2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20			
					2105 Instraides Salaries Total		0.80	\$ 64,871.20			
					2305 Supv&adm Salaries	COORD LABOR	1.00	\$ 222,964.00			
						ED LABOR REL	1.00	\$ -			
						LAB REL ANA3	1.00	\$ 191,583.00			
						OFFIC MGRLAB	1.00	\$ 156,228.00			
						PM COM SCH11	1.00	\$ 160,439.00			
		2305 Supv&adm Salaries Total		5.00	\$ 731,214.00						
		2 - Classified Salaries Total		5.80	\$ 796,085.20						
	0000 General Purpose-unrestricted Total			9.80	\$ 1,257,380.20						
	0050 Employees On Loan	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE	2.00	\$ 215,700.00					
				OEA PRES	1.00	\$ -					
			1105 Teachers Salaries Total		3.00	\$ 215,700.00					
		1 - Certificated Salaries Total			3.00	\$ 215,700.00					
	0050 Employees On Loan Total				3.00	\$ 215,700.00					
	Unrestricted Total				12.80	\$ 1,473,080.20					
	942 Labor Relations Total				12.80	\$ 1,473,080.20					

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*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	944 Human Resources Ser	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	FINGER TECH	2.00	\$ -
						2205 Classsuppt Salaries Total		2.00	\$ -
						2305 Supv&adm Salaries	ASST STAFSUP	3.00	\$ 418,308.00
							BUSMAN HRSR	1.00	\$ 232,528.00
							CENT OFFPART	1.60	\$ 445,124.80
							CHIEF TALENT	1.00	\$ 389,207.00
							COORD BENMAN	1.00	\$ 230,552.00
							COORD LV MGR	4.00	\$ 945,008.00
							CRED ASSOC	2.00	\$ -
							EMP INFOANYL	1.00	\$ 182,120.00
							HR CLK CONF	0.50	\$ 31,926.00
							HUMCAPST MGR	0.40	\$ 74,700.80
							SCH PARTNER	1.00	\$ 263,659.00
							SP EMPL SUP	8.00	\$ 1,565,352.00
							SR DIR STRPJ	1.00	\$ 283,440.00
							SYS ANALY HR	1.00	\$ 182,123.00
							SYSTEM ASSOC	1.00	\$ 156,908.00
							ASSOC BENEF	2.00	\$ -
							SUB SVC MGR	1.00	\$ -
							GUEST ASSOC	1.00	\$ -
						2305 Supv&adm Salaries Total		31.50	\$ 5,400,956.60
					2 - Classified Salaries Total			33.50	\$ 5,400,956.60
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR NEW TCHR	1.00	\$ 246,911.00
								2.00	\$ 396,924.00
								3.00	\$ 643,835.00
								3.00	\$ 643,835.00
				0004 Central Concentration	1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total	MGR TCHR SUP	3.00	\$ 643,835.00
								3.00	\$ 643,835.00
				0004 Central Concentration Total	2 - Classified Salaries	2305 Supv&adm Salaries	CENT OFFPART	0.40	\$ 111,281.20
								0.60	\$ 112,051.20
								0.50	\$ 96,210.00
								3.00	\$ 790,977.00
								0.60	\$ 103,855.20
								5.10	\$ 1,214,374.60
								5.10	\$ 1,214,374.60
								5.10	\$ 1,214,374.60
								41.80	\$ 7,259,166.20
								1.00	\$ 183,502.00
				0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	1.00	\$ 183,502.00
								1.00	\$ 183,502.00
				0005 Central Supplemental Total	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$ 183,502.00
								1.00	\$ 183,502.00
				0005 Central Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO	2.40	\$ 415,420.80
								2.40	\$ 415,420.80
								2.40	\$ 415,420.80
								3.40	\$ 598,922.80
								1.00	\$ 183,502.00
								1.00	\$ 183,502.00
								1.00	\$ 209,428.00
								1.00	\$ 209,428.00
								2.00	\$ 392,930.00
								2.00	\$ 480,216.00
				0005 Central Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD D&I	0.50	\$ 96,210.00
								2.50	\$ 576,426.00
								1.00	\$ 124,868.00
								1.00	\$ 124,868.00
								3.50	\$ 701,294.00
								5.50	\$ 1,094,224.00
								6.00	\$ 1,101,012.00
								6.00	\$ 1,101,012.00
								2.00	\$ 280,464.00
								2.00	\$ 280,464.00
				0005 Central Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	ASST RECRU	1.00	\$ -
								1.00	\$ -
								1.00	\$ -
								1.00	\$ -
								9.00	\$ 1,381,476.00
								1.00	\$ -
								1.00	\$ -
								1.00	\$ -
								1.00	\$ -
								1.00	\$ -
				0005 Central Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	CRED ASSOC	2.00	\$ 278,872.00
								1.00	\$ 173,092.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00
								3.00	\$ 451,964.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	944 Human Resources Ser	Restricted	9050 CA Apprenticeship Initiative	2 - Classified Salaries	2305 Supv&adm Salaries	ASST RECRU	1.00	\$ -
						2305 Supv&adm Salaries Total		1.00	\$ -
					2 - Classified Salaries Total			1.00	\$ -
				9050 CA Apprenticeship Initiative Total				1.00	\$ -
				9341 Tides Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	ASST RECRU	2.00	\$ -
						2305 Supv&adm Salaries Total		2.00	\$ -
					2 - Classified Salaries Total			2.00	\$ -
				9341 Tides Foundation Total				2.00	\$ -
								2.00	\$ -
								24.90	\$ 3,526,586.80
		944 Human Resources Services, Supp Total						66.50	\$ 10,785,753.00
		946 Legal Counsel	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF GOVOFF	1.00	\$ 367,602.00
							LAWCLK3	2.20	\$ 416,941.80
							LEGAL ADMIN	1.00	\$ 218,980.00
							SR EA SUPT	1.00	\$ 224,093.00
							STAFF ATTOR	2.00	\$ 556,212.00
							ASST GENCOUN	1.00	\$ -
						2305 Supv&adm Salaries Total		8.20	\$ 1,783,828.80
					2 - Classified Salaries Total			8.20	\$ 1,783,828.80
				0000 General Purpose-unrestricted Total				8.20	\$ 1,783,828.80
								8.20	\$ 1,783,828.80
		946 Legal Counsel Total						8.20	\$ 1,783,828.80
		948 Research Assessment	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	1.00	\$ 201,213.00
							ED RAD	0.40	\$ 115,240.40
							STATISTICIAN	0.40	\$ 82,294.40
						2305 Supv&adm Salaries Total		1.80	\$ 398,747.80
						2405 Clerical Salaries	DATA ANL2	1.00	\$ 199,276.00
							SP STA LOC	2.00	\$ 339,684.00
						2405 Clerical Salaries Total		3.00	\$ 538,960.00
					2 - Classified Salaries Total			4.80	\$ 937,707.80
				0000 General Purpose-unrestricted Total				4.80	\$ 937,707.80
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	ED RAD	0.60	\$ 172,860.60
							STATISTICIAN	0.60	\$ 123,441.60
						2305 Supv&adm Salaries Total		1.20	\$ 296,302.20
						2405 Clerical Salaries	BUS INT DATA	1.00	\$ 254,179.00
							DATA ANL2	2.00	\$ 398,552.00
							RES ASSO ECE	1.00	\$ 193,051.00
						2405 Clerical Salaries Total		4.00	\$ 845,782.00
					2 - Classified Salaries Total			5.20	\$ 1,142,084.20
				0004 Central Concentration Total				5.20	\$ 1,142,084.20
			Unrestricted Total					10.00	\$ 2,079,792.00
		948 Research Assessment & Data Total	Restricted	9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	1.00	\$ 199,276.00
						2405 Clerical Salaries Total		1.00	\$ 199,276.00
					2 - Classified Salaries Total			1.00	\$ 199,276.00
				9040 LEA Medi-Cal Former 5640 Total				1.00	\$ 199,276.00
				9026 SF Fdn R&K Ridell Outdoor	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	0.34	\$ 67,753.84
						2405 Clerical Salaries Total		0.34	\$ 67,753.84
					2 - Classified Salaries Total			0.34	\$ 67,753.84
				9026 SF Fdn R&K Ridell Outdoor Total				0.34	\$ 67,753.84
								1.34	\$ 267,029.84
		948 Research Assessment & Data Total						11.34	\$ 2,346,821.84
		950 Strategic Resource Pla	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES	0.10	\$ 23,248.30
						2305 Supv&adm Salaries Total		0.10	\$ 23,248.30
					2 - Classified Salaries Total			0.10	\$ 23,248.30
				0000 General Purpose-unrestricted Total				0.10	\$ 23,248.30
				0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	SP STRA RES	0.50	\$ 104,001.00
						2405 Clerical Salaries Total		0.50	\$ 104,001.00
					2 - Classified Salaries Total			0.50	\$ 104,001.00
				0004 Central Concentration Total				0.50	\$ 104,001.00
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL	0.80	\$ 165,293.60
							MGR GRANTS	0.80	\$ 179,420.00
							SRPFINOP	0.20	\$ 43,338.00
						2305 Supv&adm Salaries Total		1.80	\$ 388,051.60
						2405 Clerical Salaries	SP STRA RES	0.20	\$ 41,600.40
						2405 Clerical Salaries Total		0.20	\$ 41,600.40
					2 - Classified Salaries Total			2.00	\$ 429,652.00
				0005 Central Supplemental Total				2.00	\$ 429,652.00
		0040 AB1840 Unrestricted	Unrestricted		2 - Classified Salaries	2405 Clerical Salaries	SP STRA RES	0.60	\$ 124,801.20
						2405 Clerical Salaries Total		0.60	\$ 124,801.20
					2 - Classified Salaries Total			0.60	\$ 124,801.20
				0040 AB1840 Unrestricted Total				0.60	\$ 124,801.20
								0.60	\$ 124,801.20
								3.20	\$ 681,702.50
								0.50	\$ 100,606.50
								1.00	\$ 231,603.00
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70
			Unrestricted Total					3.20	\$ 681,702.50
		3155 Fed Consolidated Admin Funds	Restricted		2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50	\$ 100,606.50
							COOD STR RES	1.00	\$ 231,603.00
							DIR STRA RES	0.90	\$ 209,234.70
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70
								0.90	\$ 209,234.70

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	950 Strategic Resource Pla	Restricted	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	SRPFINOP	0.60	\$ 130,014.00
						2305 Supv&adm Salaries Total		3.00	\$ 671,458.20
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
							SP STRA RES	6.10	\$ 1,268,812.20
						2405 Clerical Salaries Total		7.10	\$ 1,421,280.20
						2 - Classified Salaries Total		10.10	\$ 2,092,738.40
								10.10	\$ 2,092,738.40
						3155 Fed Consolidated Admin Funds Total		10.10	\$ 2,092,738.40
						3182 ESSA: Comp Support & Improvmt	COOD LOCAL	0.20	\$ 41,323.40
							SRPFINOP	0.20	\$ 43,338.00
						2305 Supv&adm Salaries Total		0.40	\$ 84,661.40
						2405 Clerical Salaries	SP STRA RES	0.50	\$ 104,001.00
						2405 Clerical Salaries Total		0.50	\$ 104,001.00
						2 - Classified Salaries Total		0.90	\$ 188,662.40
								0.90	\$ 188,662.40
						3182 ESSA: Comp Support & Improvmt Total		11.00	\$ 2,281,400.80
						Restricted Total		14.20	\$ 2,963,103.30
						950 Strategic Resource Planning Total		14.20	\$ 2,963,103.30
			Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50	\$ 100,606.50
						2305 Supv&adm Salaries Total		0.50	\$ 100,606.50
						2 - Classified Salaries Total		0.50	\$ 100,606.50
								0.50	\$ 100,606.50
						0000 General Purpose-unrestricted Total		0.50	\$ 100,606.50
						0004 Central Concentration	DIR NEWCOMER	1.00	\$ 230,529.00
							ED ELL	1.00	\$ 268,210.00
						1305 Supv, Admin, Instr Coaches Sal		2.00	\$ 498,739.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 498,739.00
						1 - Certificated Salaries Total		2.00	\$ 498,739.00
								2.00	\$ 498,739.00
						0004 Central Concentration Total		2.50	\$ 599,345.50
						Unrestricted Total		2.50	\$ 599,345.50
						Restricted		6.20	\$ 927,358.80
						4203 Title Iii Lep Student Program	TSA 11M 12P	6.20	\$ 927,358.80
						1119 Teacher On Spec Assin School		6.20	\$ 927,358.80
						1119 Teacher On Spec Assin School Total		6.20	\$ 927,358.80
						1 - Certificated Salaries Total		6.20	\$ 927,358.80
								6.20	\$ 927,358.80
						4203 Title Iii Lep Student Program Total		0.60	\$ 104,174.40
						7816 CalNEW Grant CDSS	COOD MULTI	0.60	\$ 104,174.40
						1305 Supv, Admin, Instr Coaches Sal		0.60	\$ 104,174.40
						1305 Supv, Admin, Instr Coaches Sal Total		0.60	\$ 104,174.40
						1 - Certificated Salaries Total		0.60	\$ 104,174.40
						2 - Classified Salaries		1.00	\$ 175,659.00
						2205 Classssuppt Salaries	SP REFUGE	1.00	\$ 175,659.00
						2205 Classssuppt Salaries Total		1.00	\$ 175,659.00
						2 - Classified Salaries Total		1.00	\$ 175,659.00
								1.60	\$ 279,833.40
						7816 CalNEW Grant CDSS Total		1.60	\$ 279,833.40
						9283 Salesforce.org	PM NEWCOMER	1.00	\$ 209,999.00
						2305 Supv&adm Salaries		1.00	\$ 209,999.00
						2305 Supv&adm Salaries Total		1.00	\$ 209,999.00
						2 - Classified Salaries Total		1.00	\$ 209,999.00
								1.00	\$ 209,999.00
						9283 Salesforce.org Total		1.00	\$ 209,999.00
						9027 ELD Instruction Program	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School		1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
						1 - Certificated Salaries Total		1.00	\$ 149,574.00
								1.00	\$ 149,574.00
						9027 ELD Instruction Program Total		1.00	\$ 149,574.00
						4201 Title Iii Immigrant Educ Prog	SP REFUGE	1.00	\$ 175,659.00
						2205 Classssuppt Salaries		1.00	\$ 175,659.00
						2205 Classssuppt Salaries Total		1.00	\$ 175,659.00
						2305 Supv&adm Salaries	PM NEWCOMER	0.60	\$ 125,999.40
						2305 Supv&adm Salaries Total		0.60	\$ 125,999.40
						2 - Classified Salaries Total		1.60	\$ 301,658.40
								1.60	\$ 301,658.40
						4201 Title Iii Immigrant Educ Prog Total		1.60	\$ 301,658.40
						7811 Refugee Program Bureau-NC	SP REFUGE	1.00	\$ 175,659.00
						2205 Classssuppt Salaries		1.00	\$ 175,659.00
						2205 Classssuppt Salaries Total		1.00	\$ 175,659.00
						2 - Classified Salaries Total		1.00	\$ 175,659.00
								1.00	\$ 175,659.00
						7811 Refugee Program Bureau-NC Total		1.00	\$ 175,659.00
						7824 PHI Afghan Refugee Schl Impact	PM NEWCOMER	0.40	\$ 83,999.60
						2305 Supv&adm Salaries		0.40	\$ 83,999.60
						2305 Supv&adm Salaries Total		0.40	\$ 83,999.60
						2 - Classified Salaries Total		0.40	\$ 83,999.60
								0.40	\$ 83,999.60
						7824 PHI Afghan Refugee Schl Impact Total		12.80	\$ 2,128,082.20
						Restricted Total		15.30	\$ 2,727,427.70
						954 Eng Lang Lrn/multilingual Ach Total		15.30	\$ 2,727,427.70
						956 Continuous School Imp	DC SCHL CSI	1.00	\$ 285,430.00
						0005 Central Supplemental		1.00	\$ 285,430.00
						2305 Supv&adm Salaries		1.00	\$ 285,430.00
						2305 Supv&adm Salaries Total		1.00	\$ 285,430.00
						2 - Classified Salaries Total		1.00	\$ 285,430.00
								1.00	\$ 285,430.00
						0005 Central Supplemental Total		2.00	\$ 447,190.00
						0040 AB1840 Unrestricted	DIR CONT SCH	2.00	\$ 447,190.00
						2305 Supv&adm Salaries		2.00	\$ 447,190.00
						2305 Supv&adm Salaries Total		2.00	\$ 447,190.00
						2 - Classified Salaries Total		2.00	\$ 447,190.00
								2.00	\$ 447,190.00
						0040 AB1840 Unrestricted Total		2.00	\$ 447,190.00
						Unrestricted Total		3.00	\$ 732,620.00
						956 Continuous School Improvement Total		3.00	\$ 732,620.00
						958 Communications	DIR COMMUNI	0.40	\$ 94,253.20
						0000 General Purpose-unrestricted	MGR KDOL	1.00	\$ 190,338.00
						2305 Supv&adm Salaries	MGRINTWEBCOM	0.40	\$ 71,270.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	958 Communications	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PUBLIC MGR	1.10	\$ 198,711.70
						2305 Supv&adm Salaries Total		2.90	\$ 554,572.90
						2405 Clerical Salaries	OPS ENGIN PRODUCER	1.00	\$ 177,855.00
								0.50	\$ -
						2405 Clerical Salaries Total		1.50	\$ 177,855.00
					2 - Classified Salaries Total			4.40	\$ 732,427.90
				0000 General Purpose-unrestricted Total 0005 Central Supplemental	2 - Classified Salaries			4.40	\$ 732,427.90
						2305 Supv&adm Salaries	DIR COMMUNI MGRINTWEBCOM PUBLIC MGR	0.60	\$ 141,379.80
								0.60	\$ 106,905.00
						2305 Supv&adm Salaries Total		0.40	\$ 72,258.80
						2405 Clerical Salaries		1.60	\$ 320,543.60
				0005 Central Supplemental Total	2 - Classified Salaries Total	2405 Clerical Salaries Total	PRODUCER	0.50	\$ -
								0.50	\$ -
								2.10	\$ 320,543.60
								2.10	\$ 320,543.60
								6.50	\$ 1,052,971.50
		958 Communications Total						6.50	\$ 1,052,971.50
		962 Pre-k-5 Network 2	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$ 75,793.00
						2305 Supv&adm Salaries Total		0.50	\$ 75,793.00
								0.50	\$ 75,793.00
								0.50	\$ 75,793.00
								0.50	\$ 75,793.00
				0000 General Purpose-unrestricted Total 0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	1.00	\$ 269,790.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 269,790.00
								1.00	\$ 269,790.00
								1.00	\$ 269,790.00
								1.00	\$ 269,790.00
				0005 Central Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00
						2305 Supv&adm Salaries Total		1.00	\$ 214,689.00
								1.00	\$ 214,689.00
								1.00	\$ 214,689.00
								1.00	\$ 214,689.00
			Unrestricted Total Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
			Restricted Total	4127 Title 4-Student Support Total	1 - Certificated Salaries Total			1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
		962 Pre-k-5 Network 2 Total 963 Pre-k-5 Network 3	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	4.50	\$ 893,722.00
						2305 Supv&adm Salaries Total		0.50	\$ 75,793.00
								0.50	\$ 75,793.00
								0.50	\$ 75,793.00
								0.50	\$ 75,793.00
				0000 General Purpose-unrestricted Total 0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	D NT SUPT	1.00	\$ 255,089.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 255,089.00
								1.00	\$ 255,089.00
								1.00	\$ 255,089.00
								1.00	\$ 255,089.00
			Unrestricted Total Restricted	0005 Central Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00
						2305 Supv&adm Salaries Total		1.00	\$ 214,689.00
								1.00	\$ 214,689.00
								2.00	\$ 469,778.00
								3.50	\$ 679,057.00
			Restricted Total	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
		963 Pre-k-5 Network 3 Total 964 High School Network	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT HS DC PST SEC	4.50	\$ 879,021.00
								0.20	\$ 51,068.80
								0.20	\$ -
						1305 Supv, Admin, Instr Coaches Sal Total		0.40	\$ 51,068.80
								0.40	\$ 51,068.80
				0000 General Purpose-unrestricted Total 0004 Central Concentration	1 - Certificated Salaries Total 2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	1.00	\$ 151,586.00
						2305 Supv&adm Salaries Total		1.00	\$ 151,586.00
								1.00	\$ 151,586.00
								1.00	\$ 151,586.00
								1.00	\$ 151,586.00
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$ 202,654.80
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	D NT SUPT	1.00	\$ 255,089.00
								1.00	\$ 255,089.00
								1.00	\$ 255,089.00
								1.00	\$ 255,089.00
								1.00	\$ 255,089.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	964 High School Network	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT HS PM HOME HOSP DC PST SEC	0.80	\$ 204,275.20
								1.00	\$ 159,963.00
								0.80	\$ -
								3.60	\$ 619,327.20
								3.60	\$ 619,327.20
								1.00	\$ 214,689.00
								1.00	\$ 214,689.00
								1.00	\$ 214,689.00
								4.60	\$ 834,016.20
								1.00	\$ 255,089.00
								1.00	\$ 255,089.00
								1.00	\$ 255,089.00
								4.00	\$ 607,564.00
								4.00	\$ 607,564.00
								4.00	\$ 607,564.00
								4.00	\$ 607,564.00
								12.00	\$ 2,032,810.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								4.00	\$ 607,564.00
								4.00	\$ 607,564.00
								4.00	\$ 607,564.00
								4.00	\$ 607,564.00
								5.00	\$ 807,528.00
								17.00	\$ 2,840,338.00
								0.50	\$ 101,925.50
								0.50	\$ 101,925.50
								0.50	\$ 101,925.50
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 133,486.00
								1.00	\$ 214,689.00
								1.00	\$ 292,788.00
								2.00	\$ 507,477.00
								2.00	\$ 507,477.00
								2.00	\$ 507,477.00
								3.50	\$ 742,888.50
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								1.00	\$ 199,964.00
								0.20	\$ 44,855.00
								0.50	\$ 101,925.50
								0.70	\$ 146,780.50
								0.70	\$ 146,780.50
								1.00	\$ 230,438.00
								1.00	\$ 230,438.00
								1.00	\$ 230,438.00
								1.00	\$ 113,503.00
								1.00	\$ 113,503.00
								1.00	\$ 113,503.00
								2.00	\$ 343,941.00
								3.70	\$ 690,685.50
								7.20	\$ 1,433,574.00
								24.90	\$ 3,757,061.40
								24.90	\$ 3,757,061.40
								1.00	\$ 218,958.00
								1.00	\$ 218,958.00
								25.90	\$ 3,976,019.40
								2.00	\$ 177,950.00
								2.00	\$ 172,130.00
								8.00	\$ 883,848.00
								1.00	\$ 85,508.00
								13.00	\$ 1,319,436.00
								1.00	\$ 224,275.00
								1.00	\$ 224,275.00
								1.00	\$ 153,582.00
								1.00	\$ 153,582.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	968 Health Services (nurses)	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			15.00	\$ 1,697,293.00
				0000 General Purpose-unrestricted Total				40.90	\$ 5,673,312.40
			Unrestricted Total					40.90	\$ 5,673,312.40
			Restricted	6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	4.90	\$ 739,341.40
						1205 Pupilsuppt Salaries Total		4.90	\$ 739,341.40
					1 - Certificated Salaries Total			4.90	\$ 739,341.40
				6500 Special Education Total				4.90	\$ 739,341.40
			Restricted Total					4.90	\$ 739,341.40
			968 Health Services (nurses) Total					45.80	\$ 6,412,653.80
			975 Special Education	Restricted	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	3.00	\$ 440,781.00
						2405 Clerical Salaries Total		3.00	\$ 440,781.00
					2 - Classified Salaries Total			3.00	\$ 440,781.00
				3410 Transition Partnership Program				3.00	\$ 440,781.00
								3.00	\$ 440,781.00
				3410 Transition Partnership Program Total				3.00	\$ 440,781.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.80	\$ 374,704.40
							TCHR ADPT PE	3.00	\$ 462,216.00
							TCHR HEAR IM	3.00	\$ 469,167.00
							TCHR ORT/MOB	2.00	\$ 292,904.00
							TCHR RSP	14.60	\$ 1,831,380.20
							TCHR SDC NON	7.00	\$ 846,384.00
							TCHR SDC SEV	2.20	\$ 274,370.80
							TCHR VIS IMP	3.00	\$ 439,116.00
								37.60	\$ 4,990,242.40
							TSA 10P	3.00	\$ 392,367.00
								3.00	\$ 392,367.00
							1119 Teacher On Spec Assin School Total	3.00	\$ 392,367.00
							1205 Pupilsuppt Salaries	32.20	\$ 5,136,254.20
							SOC WRKR	23.80	\$ 3,177,871.20
							SPEECH THPST	61.20	\$ 10,095,613.20
								117.20	\$ 18,409,738.60
							1205 Pupilsuppt Salaries Total	117.20	\$ 18,409,738.60
							1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 189,227.00
							1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$ 189,227.00
					1 - Certificated Salaries Total			158.80	\$ 23,981,575.00
					2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	0.80	\$ 81,339.20
							ISS	3.20	\$ 291,632.00
							PARA EDUCAT	17.60	\$ 1,427,166.40
								21.60	\$ 1,800,137.60
							2105 Instraides Salaries Total	21.60	\$ 1,800,137.60
							2205 Classssuppt Salaries	1.00	\$ 102,744.00
							COMRELAST1B	1.00	\$ 102,744.00
							OCCU THERA	17.60	\$ 3,694,504.00
							PHYS THERA	2.80	\$ 602,506.80
							SP TRANS SPN	1.00	\$ 125,898.00
								22.40	\$ 4,525,652.80
							2205 Classssuppt Salaries Total	22.40	\$ 4,525,652.80
							2405 Clerical Salaries	0.50	\$ 61,640.00
							CASE MGR20	4.00	\$ 587,708.00
							CASE MGR24	4.00	\$ 587,708.00
								4.50	\$ 649,348.00
					2 - Classified Salaries Total			48.50	\$ 6,975,138.40
				6500 Special Education Total				207.30	\$ 30,956,713.40
				6520 SE Project Workability	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00	\$ 146,927.00
						2405 Clerical Salaries Total		1.00	\$ 146,927.00
					2 - Classified Salaries Total			1.00	\$ 146,927.00
				6520 SE Project Workability Total				1.00	\$ 146,927.00
				3310 IDEA Basic Local Ass. Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SPEECH THPST	0.80	\$ 131,968.80
						1205 Pupilsuppt Salaries Total		0.80	\$ 131,968.80
					1 - Certificated Salaries Total			0.80	\$ 131,968.80
					2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	0.80	\$ 81,339.20
							ISS	3.20	\$ 291,632.00
							PARA EDUCAT	1.25	\$ 101,361.25
							INTER DEAF3	0.80	\$ 83,139.20
								6.05	\$ 557,471.65
					2 - Classified Salaries Total			6.05	\$ 557,471.65
				3310 IDEA Basic Local Ass. Grant Total				6.85	\$ 689,440.45
				6546 Mental Health Services	1 - Certificated Salaries	1205 Pupilsuppt Salaries	PSYCH	20.10	\$ 3,206,171.10
						1205 Pupilsuppt Salaries Total		20.10	\$ 3,206,171.10
					1 - Certificated Salaries Total			20.10	\$ 3,206,171.10
				6546 Mental Health Services Total				20.10	\$ 3,206,171.10
				3550 Voc & Applied Secondary&adult	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50	\$ 61,640.00
						2405 Clerical Salaries Total		0.50	\$ 61,640.00
					2 - Classified Salaries Total			0.50	\$ 61,640.00
				3550 Voc & Applied Secondary&adult Total				0.50	\$ 61,640.00
			Restricted Total					238.75	\$ 35,501,672.95
			975 Special Education Total					238.75	\$ 35,501,672.95
			976 Special Ed Local Plan /	Unrestricted	0004 Central Concentration	1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00	\$ 189,227.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 189,227.00
					1 - Certificated Salaries Total			1.00	\$ 189,227.00
								1.00	\$ 189,227.00
				0004 Central Concentration Total				1.00	\$ 189,227.00
				0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	6.00	\$ 929,568.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation						
01 General Fund	Central Office	976 Special Ed Local Plan Area	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		6.00	\$ 929,568.00						
						1305 Supv, Admin, Instr Coaches Sal	COOD SPED	2.00	\$ 378,454.00						
							DIR SPED SS	3.00	\$ 677,367.00						
						1305 Supv, Admin, Instr Coaches Sal Total		5.00	\$ 1,055,821.00						
					1 - Certificated Salaries Total			11.00	\$ 1,985,389.00						
								12.00	\$ 2,174,616.00						
			Unrestricted Total	0005 Central Supplemental Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	0.50	\$ 77,464.00						
						1119 Teacher On Spec Assin School Total		0.50	\$ 77,464.00						
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.50	\$ 112,729.00						
						1305 Supv, Admin, Instr Coaches Sal Total		0.50	\$ 112,729.00						
					1 - Certificated Salaries Total			1.00	\$ 190,193.00						
								1.00	\$ 190,193.00						
			Restricted	3410 Transition Partnership Program	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	11.60	\$ 1,797,164.80						
						1119 Teacher On Spec Assin School Total		11.60	\$ 1,797,164.80						
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	3.00	\$ 676,374.00						
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED SS	0.89	\$ 200,952.21						
							ED PEC	1.00	\$ 256,629.00						
					1305 Supv, Admin, Instr Coaches Sal Total		4.89	\$ 1,133,955.21							
					1 - Certificated Salaries Total			16.49	\$ 2,931,120.01						
				2 - Classified Salaries		2105 Instraides Salaries	ISS	0.80	\$ 72,908.00						
					2105 Instraides Salaries Total		0.80	\$ 72,908.00							
					2205 Classsuppt Salaries	SP TRANSP	1.00	\$ 150,462.00							
					2205 Classsuppt Salaries Total		1.00	\$ 150,462.00							
					2305 Supv&adm Salaries	LAWCLK3	1.60	\$ 303,230.40							
				3410 Transition Partnership Program Total	2 - Classified Salaries		PECFINOPSANL	1.00	\$ 224,277.00						
							PM PEC SPEC	2.00	\$ 396,348.00						
						2305 Supv&adm Salaries Total		4.60	\$ 923,855.40						
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00						
							SP DATA MGT	1.00	\$ 220,445.00						
					2405 Clerical Salaries Total		2.00	\$ 349,841.00							
					2 - Classified Salaries Total			8.40	\$ 1,497,066.40						
						24.89	\$ 4,428,186.41								
			6500 Special Education	6520 SE Project Workability	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.50	\$ 112,729.00						
						1305 Supv, Admin, Instr Coaches Sal Total		0.50	\$ 112,729.00						
								0.50	\$ 112,729.00						
					1 - Certificated Salaries Total			0.50	\$ 112,729.00						
								0.50	\$ 112,729.00						
			6520 SE Project Workability Total	9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	SP DIST FAM	1.00	\$ 173,698.00						
						2405 Clerical Salaries Total		1.00	\$ 173,698.00						
								1.00	\$ 173,698.00						
					2 - Classified Salaries Total			1.00	\$ 173,698.00						
								1.00	\$ 173,698.00						
			9040 LEA Medi-Cal Former 5640 Total	6546 Mental Health Services	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00						
						2405 Clerical Salaries Total		1.00	\$ 129,396.00						
								1.00	\$ 129,396.00						
					2 - Classified Salaries Total			1.00	\$ 129,396.00						
								1.00	\$ 129,396.00						
			6546 Mental Health Services Total	976 Special Ed Local Plan Area Total	Restricted Total			28.39	\$ 5,034,202.41						
								40.39	\$ 7,208,818.41						
			986 Technology Services	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR TECH SUP	1.00	\$ -					
								ED TECH	1.00	\$ 295,688.00					
								MGR SITETECH	1.00	\$ -					
								TECH INFOOFF	1.00	\$ 321,033.00					
							2305 Supv&adm Salaries Total		4.00	\$ 616,721.00					
								2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00				
									COMP OP SR	1.00	\$ 110,244.00				
									DATABAS ADM	1.00	\$ 265,751.00				
									END SUP SP2	1.00	\$ 105,700.00				
									INFO SYS SP2	1.00	\$ 213,339.00				
									NET ADMINIS1	2.00	\$ 326,136.00				
									NET INFRA SP	1.00	\$ 184,752.00				
									SOFT DEV2	1.00	\$ 195,359.00				
									SOFT DEV4	1.00	\$ 265,751.00				
									SP STUD INF3	3.00	\$ 660,006.00				
									SR COM TECH	2.00	\$ 256,622.00				
									SR NET ADMIN	3.00	\$ 726,570.00				
									SR NET ENG	1.00	\$ 254,179.00				
									2405 Clerical Salaries Total		19.00	\$ 3,716,877.00			
									2 - Classified Salaries Total			23.00	\$ 4,333,598.00		
											23.00	\$ 4,333,598.00			
							0000 General Purpose-unrestricted Total	0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	6.00	\$ 750,690.00		
										2405 Clerical Salaries Total		6.00	\$ 750,690.00		
									2 - Classified Salaries Total			6.00	\$ 750,690.00		
												6.00	\$ 750,690.00		
							0004 Central Concentration Total	Unrestricted Total	Restricted	6762 Arts, Music, IM Block Grant	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	5.00	\$ 625,575.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	986 Technology Services	Restricted	6762 Arts, Music, IM Block Grant	2 - Classified Salaries	2405 Clerical Salaries Total		5.00	\$ 625,575.00
				6762 Arts, Music, IM Block Grant Total	2 - Classified Salaries Total			5.00	\$ 625,575.00
		986 Technology Services Total	Restricted Total					5.00	\$ 625,575.00
								5.00	\$ 625,575.00
		987 Risk Management	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM EMER PREP	34.00	\$ 5,709,863.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$ 215,423.00
		987 Risk Management Total	Unrestricted Total	0000 General Purpose-unrestricted Total				1.00	\$ 215,423.00
								1.00	\$ 215,423.00
		988 Buildings & Grounds	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt Salaries	GARDENER	14.00	\$ 1,577,576.00
					2 - Classified Salaries Total	2205 Classssuppt Salaries Total	LD GARDENER	1.00	\$ 146,499.00
		988 Buildings & Grounds Total	Unrestricted Total	0000 General Purpose-unrestricted Total				15.00	\$ 1,724,075.00
								15.00	\$ 1,724,075.00
		988 Buildings & Grounds Total	Restricted	8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classssuppt Salaries	ALARM TECH	4.00	\$ 611,084.00
							CARPENTER	11.00	\$ 1,778,656.00
		988 Buildings & Grounds Total	Restricted Total				ELECTRICIAN	8.00	\$ 1,360,520.00
							EQUIP OPER	1.00	\$ 160,348.00
		988 Buildings & Grounds Total	Restricted Total				GLAZIER	2.00	\$ 249,956.00
							LD CARPENTER	1.00	\$ 174,031.00
		988 Buildings & Grounds Total	Restricted Total				LD ELECTRI	1.00	\$ 150,821.00
							LD LOCKSMITH	1.00	\$ 185,604.00
		988 Buildings & Grounds Total	Restricted Total				LD PAINTER	1.00	\$ 160,519.00
							LD PLUM IRRG	1.00	\$ 195,187.00
		988 Buildings & Grounds Total	Restricted Total				LD STEAMFIT	1.00	\$ 193,208.00
							LOCKSMITH	3.00	\$ 479,295.00
		988 Buildings & Grounds Total	Restricted Total				PAINTER	11.00	\$ 1,762,189.00
							PLUMBER	8.00	\$ 1,350,304.00
		988 Buildings & Grounds Total	Restricted Total				PLUMBER HELP	1.00	\$ 120,743.00
							ROOFER	5.00	\$ 784,750.00
		988 Buildings & Grounds Total	Restricted Total				SHEETMET WKR	2.00	\$ -
							SKILL LABOR	6.00	\$ 696,090.00
		988 Buildings & Grounds Total	Restricted Total				STEAMFITTER	5.00	\$ 849,490.00
							TELECOM TECH	3.00	\$ 500,625.00
		988 Buildings & Grounds Total	Restricted Total			2205 Classssuppt Salaries Total		76.00	\$ 11,763,420.00
						2305 Supv&adm Salaries	COOD BLDGRD	1.00	\$ 221,983.00
		988 Buildings & Grounds Total	Restricted Total				DIR BLDGRD	1.00	\$ 243,306.00
							FA CONSTBOND	1.00	\$ 209,807.00
		988 Buildings & Grounds Total	Restricted Total				MGR BLDGRD	5.00	\$ 1,049,855.00
							PJM FACIL PL	1.00	\$ 207,183.00
		988 Buildings & Grounds Total	Restricted Total			2305 Supv&adm Salaries Total		9.00	\$ 1,932,134.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
		988 Buildings & Grounds Total	Restricted Total				ADMNASST124	1.00	\$ 129,396.00
							MAINT CON SP	1.00	\$ 103,033.00
		988 Buildings & Grounds Total	Restricted Total			2405 Clerical Salaries Total		3.00	\$ 384,897.00
								88.00	\$ 14,080,451.00
		988 Buildings & Grounds Total	Restricted Total					88.00	\$ 14,080,451.00
								88.00	\$ 14,080,451.00
		988 Buildings & Grounds Total	Restricted Total					103.00	\$ 15,804,526.00
								7.20	\$ 746,424.00
		988 Buildings & Grounds Total	Restricted Total					107.20	\$ 10,317,356.80
								9.60	\$ 1,076,870.40
		988 Buildings & Grounds Total	Restricted Total					6.40	\$ 764,486.40
								4.80	\$ 595,353.60
		988 Buildings & Grounds Total	Restricted Total					39.20	\$ 3,994,166.40
								1.60	\$ 232,848.00
		988 Buildings & Grounds Total	Restricted Total					176.00	\$ 17,727,505.60
								1.00	\$ 201,213.00
		988 Buildings & Grounds Total	Restricted Total					0.60	\$ -
								0.80	\$ 130,946.40
		988 Buildings & Grounds Total	Restricted Total					3.00	\$ 551,004.00
								0.70	\$ 198,874.20
		988 Buildings & Grounds Total	Restricted Total					0.80	\$ -
								6.90	\$ 1,082,037.60
		988 Buildings & Grounds Total	Restricted Total					1.00	\$ 152,468.00
								1.00	\$ 138,731.00
		988 Buildings & Grounds Total	Restricted Total					1.00	\$ 188,053.00
								3.00	\$ 479,252.00
		988 Buildings & Grounds Total	Restricted Total					185.90	\$ 19,288,795.20
								185.90	\$ 19,288,795.20
		988 Buildings & Grounds Total	Restricted Total					185.90	\$ 19,288,795.20
								185.90	\$ 19,288,795.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	989 Custodial Services	Restricted	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2205 Classssuppt Salaries	CUSTODIAN	9.00	\$ 866,196.00
							HEAD CUST1	2.00	\$ 224,348.00
						2205 Classssuppt Salaries Total		11.00	\$ 1,090,544.00
						2305 Supv&adm Salaries	COOD CUS SVC	0.40	\$ -
							CUST FD SUP	2.00	\$ 367,336.00
						2305 Supv&adm Salaries Total		2.40	\$ 367,336.00
						2 - Classified Salaries Total		13.40	\$ 1,457,880.00
								13.40	\$ 1,457,880.00
				2600 Expanded Learning Opp Programs Total	2 - Classified Salaries	2205 Classssuppt Salaries	CDC CUST	1.80	\$ 186,606.00
							CUSTODIAN	26.80	\$ 2,579,339.20
							HEAD CUST1	2.40	\$ 269,217.60
							HEAD CUST2	1.60	\$ 191,121.60
							HEAD CUST3	1.20	\$ 148,838.40
							LEAD CUST	9.80	\$ 998,541.60
							SW OP UT TEC	0.40	\$ 58,212.00
						2205 Classssuppt Salaries Total		44.00	\$ 4,431,876.40
						2305 Supv&adm Salaries	CUS SVE UTTE	0.20	\$ 32,736.60
							ED CUST SVC	0.30	\$ 85,231.80
						2305 Supv&adm Salaries Total		0.50	\$ 117,968.40
						2 - Classified Salaries Total		44.50	\$ 4,549,844.80
				8150 Ongoing & Major Maintenance	2 - Classified Salaries	2305 Supv&adm Salaries	MGR SUSTAIN	44.50	\$ 4,549,844.80
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
								0.30	\$ 62,635.20
				9161 Ac Waste Management Authority Total	2 - Classified Salaries Total			58.20	\$ 6,070,360.00
				989 Custodial Services Total				244.10	\$ 25,359,155.20
			Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CONTRACT ANL SR MGR SUPP	1.00	\$ 173,987.00
								1.00	\$ 256,590.00
								2.00	\$ 430,577.00
								1.00	\$ 199,439.00
								2.00	\$ -
								3.00	\$ 199,439.00
								5.00	\$ 630,016.00
								5.00	\$ 630,016.00
								5.00	\$ 630,016.00
								5.00	\$ 630,016.00
				990 Procurement & Distribu	2 - Classified Salaries	2205 Classssuppt Salaries	TRUCK1	4.40	\$ 530,477.20
				990 Procurement & Distribution Total	2 - Classified Salaries	2205 Classssuppt Salaries	LD TRUCK	2.10	\$ -
								6.50	\$ 530,477.20
								2.00	\$ 208,380.00
								2.00	\$ 208,380.00
								8.50	\$ 738,857.20
								8.50	\$ 738,857.20
								8.50	\$ 738,857.20
								8.50	\$ 738,857.20
								1.00	\$ 150,462.00
								1.00	\$ 150,462.00
				992 Warehouse Distribution Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS ED TRANSPORT	0.50	\$ 116,542.50
								0.40	\$ 115,999.60
								0.90	\$ 232,542.10
								1.90	\$ 383,004.10
								1.90	\$ 383,004.10
								2.00	\$ 300,924.00
								2.00	\$ 300,924.00
								0.50	\$ 116,542.50
								0.60	\$ 173,999.40
								1.10	\$ 290,541.90
								3.10	\$ 591,465.90
								3.10	\$ 591,465.90
								5.00	\$ 974,470.00
								5.00	\$ 974,470.00
				995 Transportation Total	2 - Classified Salaries	2205 Classssuppt Salaries	SP TRANSP	1.00	\$ 150,462.00
								1.00	\$ 150,462.00
								0.50	\$ 116,542.50
								0.40	\$ 115,999.60
								0.90	\$ 232,542.10
								1.90	\$ 383,004.10
								1.90	\$ 383,004.10
								2.00	\$ 300,924.00
								2.00	\$ 300,924.00
								0.50	\$ 116,542.50
								0.60	\$ 173,999.40
								1.10	\$ 290,541.90
								3.10	\$ 591,465.90
								3.10	\$ 591,465.90
								5.00	\$ 974,470.00
								5.00	\$ 974,470.00
				998 School Support Funds	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE TCHR REP 11M	56.74	\$ 6,118,869.75
								5.00	\$ -
								61.74	\$ 6,118,869.75
								6.00	\$ 647,100.00
								1.00	\$ -
								7.00	\$ 647,100.00
								68.74	\$ 6,765,969.75
								68.74	\$ 6,765,969.75
								68.74	\$ 6,765,969.75
								68.74	\$ 6,765,969.75
								68.74	\$ 6,765,969.75
				998 School Support Funds Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN	0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
								0.50	\$ 102,222.50
				922 Comm. Schools & Stud	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN	0.50	\$ 102,222.50
				922 Comm. Schools & Stud	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN	0.50	\$ 102,222.50
								0.50	\$ 102,222.50

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	922 Comm. Schools & Studer	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			0.50	\$ 102,222.50
				0000 General Purpose-unrestricted Total				0.50	\$ 102,222.50
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	12.00	\$ 1,602,288.00
						1205 Pupilsuppt Salaries Total		12.00	\$ 1,602,288.00
						1305 Supv, Admin, Instr Coaches Sal	DIR STU S&S	1.00	\$ 230,523.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 230,523.00
					1 - Certificated Salaries Total			13.00	\$ 1,832,811.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	5.00	\$ 375,445.00
							SP BEHAVIOR	3.00	\$ 491,265.00
						2205 Classssuppt Salaries Total		8.00	\$ 866,710.00
						2305 Supv&adm Salaries	COOD RES JUS	1.00	\$ 243,235.00
							COOD SSO	1.00	\$ 243,235.00
							MGR COM PART	1.00	\$ 188,371.00
							MGR GRANTS	0.30	\$ 67,282.50
							PM BEHAVHEL	4.10	\$ 789,434.50
							PM MEDCAL	1.00	\$ 190,338.00
							PM RES JUS	1.00	\$ 203,849.00
							COOD BEHHEAL	1.00	\$ -
						2305 Supv&adm Salaries Total		10.40	\$ 1,925,745.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							CASE MGR20	1.00	\$ 123,280.00
							DISPATCH SS	1.00	\$ 108,654.00
							SARB FACILIT	1.00	\$ 168,646.00
						2405 Clerical Salaries Total		4.00	\$ 554,162.00
					2 - Classified Salaries Total			22.40	\$ 3,346,617.00
				0004 Central Concentration Total				35.40	\$ 5,179,428.00
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PM ATTEND	1.00	\$ 173,867.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 173,867.00
					1 - Certificated Salaries Total			1.00	\$ 173,867.00
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD SUM LRN	0.50	\$ 106,905.00
							ED COM SCH	1.00	\$ 268,282.00
						2305 Supv&adm Salaries Total		1.50	\$ 375,187.00
					2 - Classified Salaries Total			1.50	\$ 375,187.00
				0005 Central Supplemental Total				2.50	\$ 549,054.00
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			1.00	\$ 238,345.00
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.60	\$ 110,908.80
						2305 Supv&adm Salaries Total		0.60	\$ 110,908.80
					2 - Classified Salaries Total			0.60	\$ 110,908.80
				0006 S&C Carryover Total				1.60	\$ 349,253.80
				Unrestricted Total				40.00	\$ 6,179,958.30
				Restricted	2600 Expanded Learning Opp Programs	2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$ 98,469.50
							MGR COM PART	1.00	\$ 188,371.00
							PM AFTERSCH	3.95	\$ 805,096.90
						2305 Supv&adm Salaries Total		5.45	\$ 1,091,937.40
						2405 Clerical Salaries	ADMNASST124	0.33	\$ 42,700.68
							DATA ANL2	0.51	\$ 101,630.76
							PROG ASST3	3.25	\$ 429,913.25
							SP CSSS DSM	1.00	\$ 195,362.00
						2405 Clerical Salaries Total		5.09	\$ 769,606.69
					2 - Classified Salaries Total			10.54	\$ 1,861,544.09
				2600 Expanded Learning Opp Programs Total				10.54	\$ 1,861,544.09
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			1.00	\$ 133,486.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM FOSTERYTH	1.00	\$ 224,275.00
							PM MCKIN VEN	1.00	\$ 199,134.00
						2305 Supv&adm Salaries Total		2.00	\$ 423,409.00
						2405 Clerical Salaries	CASE MGR20	4.00	\$ 493,120.00
						2405 Clerical Salaries Total		4.00	\$ 493,120.00
					2 - Classified Salaries Total			6.00	\$ 916,529.00
				3010 Title I-Basic Grant Low Income Total				7.00	\$ 1,050,015.00
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SUM LRN	0.50	\$ 106,905.00
						2305 Supv&adm Salaries Total		0.50	\$ 106,905.00
					2 - Classified Salaries Total			0.50	\$ 106,905.00
				3155 Fed Consolidated Admin Funds Total				0.50	\$ 106,905.00
				5844 Healthy Oakland Teens	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.25	\$ 163,486.25
						1119 Teacher On Spec Assin School Total		1.25	\$ 163,486.25
					1 - Certificated Salaries Total			1.25	\$ 163,486.25
					2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	0.15	\$ 29,891.40
						2405 Clerical Salaries Total		0.15	\$ 29,891.40
					2 - Classified Salaries Total			0.15	\$ 29,891.40
				5844 Healthy Oakland Teens Total				1.40	\$ 193,377.65

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	922 Comm. Schools & Stud	Restricted	5846 Human Trafficking Prevention	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	1.00	\$ 224,275.00
						2305 Supv&adm Salaries Total		1.00	\$ 224,275.00
					2 - Classified Salaries Total			1.00	\$ 224,275.00
				5846 Human Trafficking Prevention Total				1.00	\$ 224,275.00
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	MGR COM PART	3.00	\$ 565,113.00
						2305 Supv&adm Salaries Total		3.00	\$ 565,113.00
					2 - Classified Salaries Total			3.00	\$ 565,113.00
				6332 CCSPP Implementation Grant Total				3.00	\$ 565,113.00
				9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2305 Supv&adm Salaries	PM BEHAVHEL	0.90	\$ 173,290.50
						2305 Supv&adm Salaries Total		0.90	\$ 173,290.50
					2 - Classified Salaries Total			0.90	\$ 173,290.50
				9040 LEA Medi-Cal Former 5640 Total				0.90	\$ 173,290.50
				9180 Measure Y City Of Oakland	2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.40	\$ 73,939.20
						2305 Supv&adm Salaries Total		0.40	\$ 73,939.20
					2 - Classified Salaries Total			0.40	\$ 73,939.20
				9180 Measure Y City Of Oakland Total				0.40	\$ 73,939.20
				9206 Alam.cty.pub.health-health&wel	2 - Classified Salaries	2205 Classssuppt Salaries	SP WELLNESS	1.00	\$ 149,375.00
						2205 Classssuppt Salaries Total		1.00	\$ 149,375.00
						2305 Supv&adm Salaries	TSA 10P	1.00	\$ 130,789.00
						2305 Supv&adm Salaries Total		1.00	\$ 130,789.00
					2 - Classified Salaries Total			2.00	\$ 280,164.00
				9206 Alam.cty.pub.health-health&wel Total				2.00	\$ 280,164.00
				9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	COOD COMSCH	1.00	\$ -
							COOD HEAL ED	1.00	\$ 195,531.00
							DIR HEA WELL	1.00	\$ 253,493.00
							DIR PGM CENT	0.50	\$ 126,746.00
							MGR GRANTS	1.00	\$ 224,275.00
							PM HEALTH AC	1.00	\$ 179,304.00
						2305 Supv&adm Salaries Total		5.50	\$ 979,349.00
					2 - Classified Salaries Total			5.50	\$ 979,349.00
				9225 Kaiser Health&wellness W/ebcf Total				5.50	\$ 979,349.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	2.00	\$ 246,560.00
						2405 Clerical Salaries Total		2.00	\$ 246,560.00
					2 - Classified Salaries Total			2.00	\$ 246,560.00
				7435 Learning Recovery Emergency Total				2.00	\$ 246,560.00
				6010 After School Learning&safehood	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$ 98,469.50
							PM AFTERSCH	2.00	\$ 407,644.00
						2305 Supv&adm Salaries Total		2.50	\$ 506,113.50
						2405 Clerical Salaries	ADMNASST124	0.33	\$ 42,700.68
							PROG ASST3	0.75	\$ 99,210.75
							SP CSSS DSM	1.00	\$ 195,362.00
						2405 Clerical Salaries Total		2.08	\$ 337,273.43
					2 - Classified Salaries Total			4.58	\$ 843,386.93
				6010 After School Learning&safehood Total				4.58	\$ 843,386.93
				6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.50	\$ 112,137.50
						2305 Supv&adm Salaries Total		0.50	\$ 112,137.50
					2 - Classified Salaries Total			0.50	\$ 112,137.50
				6690 Tupe Grade 6-12 Tier 2 Total				0.50	\$ 112,137.50
				9213 Alameda Alliance for Health	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.25	\$ 32,697.25
						1119 Teacher On Spec Assin School Total		0.25	\$ 32,697.25
						1205 Pupilsuppt Salaries	SOC WRKR	0.60	\$ 80,114.40
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,114.40
					1 - Certificated Salaries Total			0.85	\$ 112,811.65
					2 - Classified Salaries	2205 Classssuppt Salaries	SP WELLNESS	1.00	\$ 149,375.00
						2205 Classssuppt Salaries Total		1.00	\$ 149,375.00
						2305 Supv&adm Salaries	MGR GRANTS	0.20	\$ 44,855.00
							PM MH INTERN	0.50	\$ 102,222.50
						2305 Supv&adm Salaries Total		0.70	\$ 147,077.50
					2 - Classified Salaries Total			1.70	\$ 296,452.50
				9213 Alameda Alliance for Health Total				2.55	\$ 409,264.15
				7085 Prop 47 - LCSSP	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			0.50	\$ 65,394.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM VIOL PREV	1.00	\$ -
						2305 Supv&adm Salaries Total		1.00	\$ -
					2 - Classified Salaries Total			1.00	\$ -
				7085 Prop 47 - LCSSP Total				1.50	\$ 65,394.50
				3312 IDEA Early Intervening Svc	2 - Classified Salaries	2205 Classssuppt Salaries	SP BEHAVIOR	1.00	\$ 163,755.00
						2205 Classssuppt Salaries Total		1.00	\$ 163,755.00
					2 - Classified Salaries Total			1.00	\$ 163,755.00
				3312 IDEA Early Intervening Svc Total				1.00	\$ 163,755.00
				4124 T Iv 21st Century Com Learning	2 - Classified Salaries	2305 Supv&adm Salaries	PM AFTERSCH	1.05	\$ 214,013.10
						2305 Supv&adm Salaries Total		1.05	\$ 214,013.10
						2405 Clerical Salaries	ADMNASST124	0.34	\$ 43,994.64

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Child Development	803 Burbank State Prescho	Restricted	6547 Early Intervention Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	5.00	\$ 604,560.00
							TCHR SDC SEV	7.00	\$ 872,998.00
						1105 Teachers Salaries Total		12.00	\$ 1,477,558.00
					1 - Certificated Salaries Total			12.00	\$ 1,477,558.00
				6547 Early Intervention Preschool Total				12.00	\$ 1,477,558.00
		803 Burbank State Preschool 805 Bella Vista Cdc	Restricted		Restricted Total			32.60	\$ 3,303,856.80
						2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total				0.80	\$ 64,871.20
		805 Bella Vista Cdc Total 811 Emerson Cdc	Restricted		Restricted Total			0.80	\$ 64,871.20
						1105 Teachers Salaries	TCHR SDC SEV	1.00	\$ 124,714.00
						1105 Teachers Salaries Total		1.00	\$ 124,714.00
					1 - Certificated Salaries Total			1.00	\$ 124,714.00
						2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
		811 Emerson Cdc Total 812 Kaiser Early Childhood	Restricted		2 - Classified Salaries		PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
								3.40	\$ 327,364.40
				6500 Special Education Total				3.40	\$ 327,364.40
		812 Kaiser Early Childhood Center Total 815 Highland Cdc	Restricted		Restricted Total			3.40	\$ 327,364.40
						2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total				0.80	\$ 64,871.20
		815 Highland Cdc Total 819 Centro Infantil De La R	Restricted		Restricted Total			0.80	\$ 64,871.20
						1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		1.00	\$ 120,912.00
					1 - Certificated Salaries Total			1.00	\$ 120,912.00
						2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
		819 Centro Infantil De La Raza Total 820 Laurel Cdc	Restricted		2 - Classified Salaries			1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
								2.60	\$ 250,654.40
				6500 Special Education Total				2.60	\$ 250,654.40
		820 Laurel Cdc Total 823 Lockwood Cdc	Restricted		Restricted Total			2.60	\$ 250,654.40
						1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		1.00	\$ 120,912.00
					1 - Certificated Salaries Total			1.00	\$ 120,912.00
						2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
		823 Lockwood Cdc Total 825 Harriet Tubman Cdc	Restricted		2 - Classified Salaries			2.40	\$ 194,613.60
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
					2 - Classified Salaries Total			2.40	\$ 194,613.60
								4.40	\$ 440,962.60
				6500 Special Education Total				4.40	\$ 440,962.60
		825 Harriet Tubman Cdc Total 831 United Nations Early Cl	Restricted		Restricted Total			4.40	\$ 440,962.60
						1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total	TCHR SDC SEV	1.00	\$ 124,714.00
					1 - Certificated Salaries Total			2.00	\$ 245,626.00
						2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
		831 United Nations Early Cl	Restricted		2 - Classified Salaries			2.40	\$ 194,613.60
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
					2 - Classified Salaries Total			2.40	\$ 194,613.60
								4.40	\$ 440,239.60
				6500 Special Education Total				4.40	\$ 440,239.60
		831 United Nations Early Cl	Restricted		Restricted Total			4.40	\$ 440,239.60
						1105 Teachers Salaries	TCHR SDC SEV	2.00	\$ 249,428.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Child Development	831 United Nations Early Chil	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries Total	PARA EDUCAT	2.00	\$ 249,428.00		
								1 - Certificated Salaries Total	2105 Instraides Salaries	2.00	\$ 249,428.00
										2 - Classified Salaries	2105 Instraides Salaries Total
					2 - Classified Salaries Total		2.40				
							2 - Classified Salaries Total		2.40		
									2 - Classified Salaries Total		4.40
				2 - Classified Salaries Total		4.40					\$ 444,041.60
						2 - Classified Salaries Total		4.40			\$ 444,041.60
								6500 Special Education Total	2 - Classified Salaries Total		
				2 - Classified Salaries Total							
						2 - Classified Salaries Total					
									6500 Special Education Total	2 - Classified Salaries Total	
		2 - Classified Salaries Total			4.40						
					2 - Classified Salaries Total		4.40				
							6500 Special Education Total	2 - Classified Salaries Total			
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
								6500 Special Education Total	2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
							6500 Special Education Total		2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
								6500 Special Education Total	2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
							6500 Special Education Total		2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
								6500 Special Education Total	2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
							6500 Special Education Total		2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
								6500 Special Education Total	2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
							6500 Special Education Total		2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
								6500 Special Education Total	2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
							6500 Special Education Total		2 - Classified Salaries Total		
		2 - Classified Salaries Total									
					2 - Classified Salaries Total						
								6500 Special Education Total	2 - Classified Salaries Total		
	2 - Classified Salaries Total		4.40	\$ 444,041.60							
			2 - Classified Salaries Total		4.40	\$ 444,041.60					
					6500 Special Education Total	2 - Classified Salaries Total				4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
			2 - Classified Salaries Total							4.40	\$ 444,041.60
					6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60
	2 - Classified Salaries Total									4.40	\$ 444,041.60
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						6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60
2 - Classified Salaries Total		4.40								\$ 444,041.60	
		2 - Classified Salaries Total		4.40						\$ 444,041.60	
				6500 Special Education Total	2 - Classified Salaries Total				4.40	\$ 444,041.60	
2 - Classified Salaries Total									4.40	\$ 444,041.60	
		2 - Classified Salaries Total							4.40	\$ 444,041.60	
					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
2 - Classified Salaries Total									4.40	\$ 444,041.60	
		2 - Classified Salaries Total							4.40	\$ 444,041.60	
				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
2 - Classified Salaries Total									4.40	\$ 444,041.60	
		2 - Classified Salaries Total							4.40	\$ 444,041.60	
					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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		2 - Classified Salaries Total							4.40	\$ 444,041.60	
				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
2 - Classified Salaries Total									4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
2 - Classified Salaries Total									4.40	\$ 444,041.60	
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				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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		2 - Classified Salaries Total							4.40	\$ 444,041.60	
				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
2 - Classified Salaries Total									4.40	\$ 444,041.60	
		2 - Classified Salaries Total							4.40	\$ 444,041.60	
					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
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		2 - Classified Salaries Total							4.40	\$ 444,041.60	
				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
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		2 - Classified Salaries Total							4.40	\$ 444,041.60	
					6500 Special Education Total	2 - Classified Salaries Total			4.40	\$ 444,041.60	
2 - Classified Salaries Total									4.40	\$ 444,041.60	
		2 - Classified Salaries Total							4.40	\$ 444,041.60	
				6500 Special Education Total		2 - Classified Salaries Total			4.40	\$ 444,041.60	
2 - Classified Salaries Total	</										

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	High School	302 Fremont High School	Restricted	6332 CCSP Implementation Grant	2 - Classified Salaries Total			0.50	\$ 56,103.00	
				6332 CCSP Implementation Grant Total				0.50	\$ 56,103.00	
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25	
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25	
					2 - Classified Salaries Total			0.25	\$ 41,545.25	
				6388 K12 Strong Workforce Grant Total				0.25	\$ 41,545.25	
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	10.00	\$ 1,338,230.00	
						1105 Teachers Salaries Total		10.00	\$ 1,338,230.00	
					1 - Certificated Salaries Total			10.00	\$ 1,338,230.00	
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	6.40	\$ 518,969.60	
						2105 Instraides Salaries Total		6.40	\$ 518,969.60	
					2 - Classified Salaries Total			6.40	\$ 518,969.60	
				6500 Special Education Total				16.40	\$ 1,857,199.60	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00	
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00	
					1 - Certificated Salaries Total			1.00	\$ 136,412.00	
				9334 Measure G, Parcel Tax Total				1.00	\$ 136,412.00	
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	3.90	\$ 521,909.70	
						1105 Teachers Salaries Total		3.90	\$ 521,909.70	
						1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40	
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40	
					1 - Certificated Salaries Total			4.30	\$ 575,304.10	
					2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	0.20	\$ 25,496.80	
							SP PATH TRAN	0.50	\$ 56,103.00	
						2205 Classssuppt Salaries Total		0.70	\$ 81,599.80	
						2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75	
						2305 Supv&adm Salaries Total		0.75	\$ 124,635.75	
					2 - Classified Salaries Total			1.45	\$ 206,235.55	
				9339 Measure H Total				5.75	\$ 781,539.65	
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00	
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00	
					1 - Certificated Salaries Total			1.00	\$ 149,574.00	
				7435 Learning Recovery Emergency Total				1.00	\$ 149,574.00	
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00	
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00	
					1 - Certificated Salaries Total			1.00	\$ 130,789.00	
				6770 Prop28 Arts and Music Total				1.00	\$ 130,789.00	
				7339 College & Career Access Pathwy	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.50	\$ 66,911.50	
						1105 Teachers Salaries Total		0.50	\$ 66,911.50	
					1 - Certificated Salaries Total			0.50	\$ 66,911.50	
				7339 College & Career Access Pathwy Total				0.50	\$ 66,911.50	
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00	
						2105 Instraides Salaries Total		0.80	\$ 72,908.00	
					2 - Classified Salaries Total			0.80	\$ 72,908.00	
				3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 72,908.00	
				6383 Golden State Pathways Program	2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	0.80	\$ 101,987.20	
						2205 Classssuppt Salaries Total		0.80	\$ 101,987.20	
					2 - Classified Salaries Total			0.80	\$ 101,987.20	
				6383 Golden State Pathways Program Total				0.80	\$ 101,987.20	
					Restricted Total				31.40	\$ 3,761,851.60
			302 Fremont High School Total					106.70	\$ 13,645,596.60	
			303 McClymonds High Sch	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	9.00	\$ 1,204,407.00
						1105 Teachers Salaries Total		9.00	\$ 1,204,407.00	
						1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00	\$ 265,351.00	
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 265,351.00	
					1 - Certificated Salaries Total			10.00	\$ 1,469,758.00	
					2 - Classified Salaries	2205 Classssuppt Salaries	LIFEGUARD	1.00	\$ 72,081.00	
							PE ATTEND	1.00	\$ 51,442.00	
					2205 Classssuppt Salaries Total		2.00	\$ 123,523.00		
					2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00		
						SEC HIGH	0.40	\$ 36,564.00		
					2405 Clerical Salaries Total		1.40	\$ 189,032.00		
				2 - Classified Salaries Total			3.40	\$ 312,555.00		
			0000 General Purpose-unrestricted Total				13.40	\$ 1,782,313.00		
			0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$ 115,796.00		
						FCL FEM FAC	0.50	\$ -		
					1105 Teachers Salaries Total		1.50	\$ 115,796.00		
				1 - Certificated Salaries Total			1.50	\$ 115,796.00		
				2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.60	\$ 43,566.00		
						CULTU KEEPER	4.00	\$ 300,356.00		
						SB CULT/CLI	1.00	\$ 98,350.00		
					2205 Classssuppt Salaries Total		5.60	\$ 442,272.00		
					2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00		
					2405 Clerical Salaries Total		0.60	\$ 73,968.00		

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	303 McClymonds High Schoo	Unrestricted	0004 Central Concentration	2 - Classified Salaries Total			6.20	\$ 516,240.00
				0004 Central Concentration Total				7.70	\$ 632,036.00
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.80	\$ 240,881.40
						1105 Teachers Salaries Total		1.80	\$ 240,881.40
						1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$ 80,091.60
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,091.60
					1 - Certificated Salaries Total			2.40	\$ 320,973.00
				0005 Central Supplemental Total				2.40	\$ 320,973.00
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
					1 - Certificated Salaries Total			1.00	\$ 184,954.00
					2 - Classified Salaries	2205 Classssuppt Salaries	SP STUD ENG	1.00	\$ 171,689.00
						2205 Classssuppt Salaries Total		1.00	\$ 171,689.00
					2 - Classified Salaries Total			1.00	\$ 171,689.00
				0006 S&C Carryover Total				2.00	\$ 356,643.00
				Unrestricted Total				25.50	\$ 3,091,965.00
				Restricted					
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.40	\$ 59,829.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 59,829.60
					1 - Certificated Salaries Total			0.40	\$ 59,829.60
				3010 Title I-Basic Grant Low Income Total				0.40	\$ 59,829.60
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				6332 CCSP Implementation Grant Total				0.90	\$ 142,768.40
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.25	\$ 58,271.25
						2305 Supv&adm Salaries Total		0.25	\$ 58,271.25
					2 - Classified Salaries Total			0.25	\$ 58,271.25
				6388 K12 Strong Workforce Grant Total				0.25	\$ 58,271.25
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	4.00	\$ 535,292.00
						1105 Teachers Salaries Total		4.00	\$ 535,292.00
					1 - Certificated Salaries Total			4.00	\$ 535,292.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total	PARA EDUCAT	4.00	\$ 324,356.00
								4.80	\$ 397,264.00
					2 - Classified Salaries Total			4.80	\$ 397,264.00
				6500 Special Education Total				8.80	\$ 932,556.00
				9019 Cross-Age Mentoring Program	2 - Classified Salaries	2205 Classssuppt Salaries	SP BEHAVIOR	0.90	\$ 147,379.50
						2205 Classssuppt Salaries Total		0.90	\$ 147,379.50
					2 - Classified Salaries Total			0.90	\$ 147,379.50
				9019 Cross-Age Mentoring Program Total				0.90	\$ 147,379.50
				9043 Stupski Foundation	2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
						2205 Classssuppt Salaries Total		1.00	\$ 127,484.00
					2 - Classified Salaries Total			1.00	\$ 127,484.00
				9043 Stupski Foundation Total				1.00	\$ 127,484.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.50	\$ 116,542.50
						2305 Supv&adm Salaries Total		0.50	\$ 116,542.50
					2 - Classified Salaries Total			0.50	\$ 116,542.50
				9334 Measure G, Parcel Tax Total				0.50	\$ 116,542.50
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.60	\$ 214,116.80
						1105 Teachers Salaries Total		1.60	\$ 214,116.80
					1 - Certificated Salaries Total			1.60	\$ 214,116.80
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.25	\$ 58,271.25
						2305 Supv&adm Salaries Total		0.25	\$ 58,271.25
					2 - Classified Salaries Total			0.25	\$ 58,271.25
				9339 Measure H Total				1.85	\$ 272,388.05
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$ 89,744.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 89,744.40
					1 - Certificated Salaries Total			0.60	\$ 89,744.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				7435 Learning Recovery Emergency Total				1.10	\$ 179,118.40
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.20	\$ 26,764.60
						1105 Teachers Salaries Total		0.20	\$ 26,764.60
					1 - Certificated Salaries Total			0.20	\$ 26,764.60
				6770 Prop28 Arts and Music Total				0.20	\$ 26,764.60
				7339 College & Career Access Pathwy	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.30	\$ 44,872.20
						1119 Teacher On Spec Assin School Total		0.30	\$ 44,872.20
					1 - Certificated Salaries Total			0.30	\$ 44,872.20
				7339 College & Career Access Pathwy Total				0.30	\$ 44,872.20
				7399 LCFF Equity Multiplier	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation																	
01 General Fund	High School	303 McClymonds High Sch	Restricted	7399 LCFF Equity Multiplier	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.10	\$ 16,375.50																	
						2205 Classsuppt Salaries Total		1.10	\$ 155,393.50																	
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00																	
							LIA FAM PAR	0.60	\$ 64,183.80																	
						2405 Clerical Salaries Total		1.00	\$ 113,495.80																	
					2 - Classified Salaries Total		2.10	\$ 268,889.30																		
				7399 LCFF Equity Multiplier Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	2.10	\$ 268,889.30																	
								9064 K-16 ED Collaboratives Grant	0.20	\$ 29,914.80																
								1119 Teacher On Spec Assin School Total	0.20	\$ 29,914.80																
								1 - Certificated Salaries Total	0.20	\$ 29,914.80																
								9064 K-16 ED Collaboratives Grant Total	0.20	\$ 29,914.80																
				6383 Golden State Pathways Program	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00																	
								1119 Teacher On Spec Assin School Total	0.50	\$ 74,787.00																
								1 - Certificated Salaries Total	0.50	\$ 74,787.00																
								6383 Golden State Pathways Program Total	0.50	\$ 74,787.00																
								Restricted Total	19.00	\$ 2,481,565.60																
				303 McClymonds High School Total		44.50	\$ 5,573,530.60																			
				304 Oakland High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	TCHR STIP	2.00	\$ 179,126.00														
										TCHR STR ENG	54.10	\$ 6,745,350.30														
										1105 Teachers Salaries Total	59.80	\$ 7,436,212.20														
										1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 265,351.00														
										1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$ 265,351.00														
										1 - Certificated Salaries Total	60.80	\$ 7,701,563.20														
										2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$ 72,610.00												
											ATTEND SP BI	1.00	\$ 76,611.00													
											LIFEGUARD	1.00	\$ 72,081.00													
											PE ATTEND	1.00	\$ 51,442.00													
												4.00	\$ 272,744.00													
											2205 Classsuppt Salaries Total	1.00	\$ 139,733.00													
											2405 Clerical Salaries	ADMN ASST 2	1.00	\$ 129,396.00												
											2405 Clerical Salaries Total	ADMNASST124	2.00	\$ 269,129.00												
			2 - Classified Salaries Total							6.00	\$ 541,873.00															
			0000 General Purpose-unrestricted Total							66.80	\$ 8,243,436.20															
			0004 Central Concentration							1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	TCHR STR ENG	0.50	\$ 57,898.00											
														0.80	\$ 99,746.40											
													1105 Teachers Salaries Total	1.30	\$ 157,644.40											
		1205 Pupilsuppt Salaries											1.00	\$ 133,524.00												
		1205 Pupilsuppt Salaries Total											1.00	\$ 133,524.00												
		1 - Certificated Salaries Total											2.30	\$ 291,168.40												
		2 - Classified Salaries											2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$ 300,356.00										
													SB CULT/CLI	1.00	\$ 98,350.00											
														5.00	\$ 398,706.00											
													2205 Classsuppt Salaries Total	1.00	\$ 160,439.00											
													2305 Supv&adm Salaries	PM COM SCH11	1.00	\$ 160,439.00										
													2305 Supv&adm Salaries Total		1.00	\$ 160,439.00										
													2405 Clerical Salaries	CASE MGR20	1.80	\$ 221,904.00										
													2405 Clerical Salaries Total		1.80	\$ 221,904.00										
		2 - Classified Salaries Total											7.80	\$ 781,049.00												
		0004 Central Concentration Total											10.10	\$ 1,072,217.40												
		0005 Central Supplemental											1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	TCHR STR ENG	2.00	\$ 276,614.00								
																	8.80	\$ 1,097,210.40								
																1105 Teachers Salaries Total	10.80	\$ 1,373,824.40								
																1205 Pupilsuppt Salaries	2.40	\$ 320,366.40								
																1205 Pupilsuppt Salaries Total	2.40	\$ 320,366.40								
																1305 Supv, Admin, Instr Coaches Sal	4.00	\$ 739,816.00								
																1305 Supv, Admin, Instr Coaches Sal Total	4.00	\$ 739,816.00								
																1 - Certificated Salaries Total	17.20	\$ 2,434,006.80								
																0005 Central Supplemental Total	17.20	\$ 2,434,006.80								
																Unrestricted Total	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	TCHR STR ENG	0.30	\$ 41,492.10		
																							3.50	\$ 436,390.50		
																						1105 Teachers Salaries Total	3.80	\$ 477,882.60		
																						1 - Certificated Salaries Total	3.80	\$ 477,882.60		
																						2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.40	\$ 50,993.60
																							2205 Classsuppt Salaries Total		0.40	\$ 50,993.60
		2 - Classified Salaries Total											0.40	\$ 50,993.60												
		3010 Title I-Basic Grant Low Income Total											4.20	\$ 528,876.20												
		6388 K12 Strong Workforce Grant											2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH							0.25	\$ 41,545.25			
																						2305 Supv&adm Salaries Total	0.25	\$ 41,545.25		
																						2 - Classified Salaries Total	0.25	\$ 41,545.25		
			6388 K12 Strong Workforce Grant Total							0.25	\$ 41,545.25															
			6500 Special Education							1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP										6.00	\$ 752,622.00			
			TCHR SDC NON							5.00	\$ 604,560.00															
			TCHR SDC SEV							3.00	\$ 374,142.00															

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	305 Oakland Tech High Sch	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL FEM FAC	0.50	\$ -
						1105 Teachers Salaries Total		1.00	\$ 57,898.00
					1 - Certificated Salaries Total			1.00	\$ 57,898.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	4.00	\$ 300,356.00
							SB CULT/CLI	1.00	\$ 98,350.00
						2205 Classssuppt Salaries Total		5.00	\$ 398,706.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
						2405 Clerical Salaries	CASE MGR20	2.00	\$ 246,560.00
						2405 Clerical Salaries Total		2.00	\$ 246,560.00
					2 - Classified Salaries Total			8.00	\$ 824,014.00
								9.00	\$ 881,912.00
						0004 Central Concentration Total			
						0005 Central Supplemental			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	2.00	\$ 276,614.00
							TCHR STR ENG	9.80	\$ 1,221,893.40
						1105 Teachers Salaries Total		11.80	\$ 1,498,507.40
						1205 Pupilsuppt Salaries	COUNSELOR	3.80	\$ 507,246.80
						1205 Pupilsuppt Salaries Total		3.80	\$ 507,246.80
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	4.00	\$ 739,816.00
						1305 Supv, Admin, Instr Coaches Sal Total		4.00	\$ 739,816.00
					1 - Certificated Salaries Total			19.60	\$ 2,745,570.20
								19.60	\$ 2,745,570.20
						0005 Central Supplemental Total		99.40	\$ 12,419,338.70
			Unrestricted Total						
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$ 115,796.00
							TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		2.00	\$ 240,479.00
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			3.00	\$ 373,965.00
								3.00	\$ 373,965.00
				3010 Title I-Basic Grant Low Income Total					
				6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		0.20	\$ 24,936.60
					1 - Certificated Salaries Total			0.20	\$ 24,936.60
								0.20	\$ 24,936.60
				6385 Riverside Commuity College Total					
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
					2 - Classified Salaries Total			0.25	\$ 41,545.25
								0.25	\$ 41,545.25
				6388 K12 Strong Workforce Grant Total					
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	9.00	\$ 1,128,933.00
							TCHR SDC NON	6.00	\$ 725,472.00
							TCHR SDC SEV	4.00	\$ 498,856.00
						1105 Teachers Salaries Total		19.00	\$ 2,353,261.00
					1 - Certificated Salaries Total			19.00	\$ 2,353,261.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							PARA EDUCAT	6.40	\$ 518,969.60
						2105 Instraides Salaries Total		7.20	\$ 573,844.80
					2 - Classified Salaries Total			7.20	\$ 573,844.80
								26.20	\$ 2,927,105.80
				6500 Special Education Total					
				7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$ 74,809.80
						1105 Teachers Salaries Total		0.60	\$ 74,809.80
					1 - Certificated Salaries Total			0.60	\$ 74,809.80
								0.60	\$ 74,809.80
				7220 Partnership Academy Program Total					
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.50	\$ 57,898.00
								0.50	\$ 57,898.00
				9225 Kaiser Health&wellness W/ebcf Total					
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00
					1 - Certificated Salaries Total			1.00	\$ 136,412.00
								1.00	\$ 136,412.00
				9334 Measure G, Parcel Tax Total					
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.30	\$ 910,185.90
						1105 Teachers Salaries Total		7.30	\$ 910,185.90
						1205 Pupilsuppt Salaries	COUNSELOR	1.20	\$ 160,183.20
						1205 Pupilsuppt Salaries Total		1.20	\$ 160,183.20
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
					1 - Certificated Salaries Total			9.50	\$ 1,255,323.10
					2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
						2205 Classssuppt Salaries Total		1.00	\$ 127,484.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75
						2305 Supv&adm Salaries Total		0.75	\$ 124,635.75
					2 - Classified Salaries Total			1.75	\$ 252,119.75
								11.25	\$ 1,507,442.85
				9339 Measure H Total					
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	306 Skyline High School	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries Total		0.90	\$ 112,214.70
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.90	\$ 134,616.60
						1119 Teacher On Spec Assin School Total		0.90	\$ 134,616.60
						1205 Pupilsuppt Salaries	SOC WRKR	0.30	\$ 40,057.20
						1205 Pupilsuppt Salaries Total		0.30	\$ 40,057.20
					1 - Certificated Salaries Total			2.10	\$ 286,888.50
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	CASE MGR20	0.30	\$ 36,984.00
						2405 Clerical Salaries Total		0.30	\$ 36,984.00
					2 - Classified Salaries Total			0.80	\$ 75,289.50
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.90	\$ 362,178.00
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,091.60
								0.60	\$ 80,091.60
								0.60	\$ 80,091.60
								0.60	\$ 80,091.60
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$ 35,749.60
						2305 Supv&adm Salaries Total		0.20	\$ 35,749.60
					2 - Classified Salaries Total			1.20	\$ 174,767.60
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.80	\$ 254,859.20
						1105 Teachers Salaries Total		0.20	\$ 27,661.40
								0.20	\$ 27,661.40
								0.20	\$ 27,661.40
								0.20	\$ 27,661.40
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.10	\$ 12,468.30
						1105 Teachers Salaries Total		0.10	\$ 12,468.30
								0.10	\$ 12,468.30
								0.10	\$ 12,468.30
								0.10	\$ 12,468.30
				6385 Riverside Commuity College	1 - Certificated Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
								0.25	\$ 41,545.25
								0.25	\$ 41,545.25
								0.25	\$ 41,545.25
				6385 Riverside Commuity College Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.40	\$ 62,555.60
						1105 Teachers Salaries Total		6.00	\$ 752,622.00
								4.00	\$ 483,648.00
								4.00	\$ 498,856.00
								1.00	\$ 146,372.00
				6386 Green Calif. Partnership Acad	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	15.40	\$ 1,944,053.60
						1105 Teachers Salaries Total		15.40	\$ 1,944,053.60
								1.60	\$ 145,816.00
								12.00	\$ 973,068.00
								13.60	\$ 1,118,884.00
				6386 Green Calif. Partnership Acad Total	1 - Certificated Salaries	2105 Instraides Salaries	ISS	13.60	\$ 1,118,884.00
						2105 Instraides Salaries Total		13.60	\$ 1,118,884.00
								29.00	\$ 3,062,937.60
								0.20	\$ 24,936.60
								0.20	\$ 24,936.60
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		0.20	\$ 24,936.60
								0.20	\$ 24,936.60
								0.20	\$ 24,936.60
								0.20	\$ 24,936.60
				6388 K12 Strong Workforce Grant Total	2 - Classified Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00
								1.00	\$ 136,412.00
								1.00	\$ 136,412.00
								1.00	\$ 136,412.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.80	\$ 110,645.60
						1105 Teachers Salaries Total		2.80	\$ 349,112.40
						1119 Teacher On Spec Assin School	TCHR STR ENG	3.60	\$ 459,758.00
						1119 Teacher On Spec Assin School Total		0.10	\$ 14,957.40
								0.10	\$ 14,957.40
				7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TSA 11M 12P	3.70	\$ 474,715.40
						1105 Teachers Salaries Total		1.00	\$ 78,101.00
						2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75
				7220 Partnership Academy Program Total	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.75	\$ 124,635.75
						2405 Clerical Salaries	ADMNASST2BI	0.40	\$ 55,492.40
							ADMNASST3B	0.40	\$ 61,432.80
							CASE MGR20	0.90	\$ 110,952.00
								1.70	\$ 227,877.20
				9334 Measure G, Parcel Tax	2 - Classified Salaries Total	2405 Clerical Salaries Total		3.45	\$ 430,613.95
								7.15	\$ 905,329.35
								1.00	\$ 149,574.00
								1.00	\$ 149,574.00
								1.00	\$ 149,574.00
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00	\$ 149,574.00
						1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 149,574.00
								1.00	\$ 149,574.00
								1.00	\$ 149,574.00
								1.00	\$ 149,574.00
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	2.00	\$ 249,428.00
						1105 Teachers Salaries	TCHR STR ENG		
				9339 Measure H Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD		
						1105 Teachers Salaries	TCHR STR ENG		
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD		
						1105 Teachers Salaries	TCHR STR ENG		
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD		
						1105 Teachers Salaries	TCHR STR ENG		
				6547 Early Intervention Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD		
						1105 Teachers Salaries	TCHR STR ENG		

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	306 Skyline High School	Restricted	6547 Early Intervention Preschool	1 - Certificated Salaries	1105 Teachers Salaries Total		2.00	\$ 249,428.00
					1 - Certificated Salaries Total			2.00	\$ 249,428.00
				6547 Early Intervention Preschool Total				2.00	\$ 249,428.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$ 249,366.00
						1105 Teachers Salaries Total		2.00	\$ 249,366.00
					1 - Certificated Salaries Total			2.00	\$ 249,366.00
				6770 Prop28 Arts and Music Total				2.00	\$ 249,366.00
				7339 College & Career Access Pathway	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	0.20	\$ 27,746.20
						2405 Clerical Salaries Total		0.20	\$ 27,746.20
					2 - Classified Salaries Total			0.20	\$ 27,746.20
				7339 College & Career Access Pathway Total				0.20	\$ 27,746.20
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 218,724.00
				6383 Golden State Pathways Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
					2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	0.75	\$ 95,613.00
						2205 Classssuppt Salaries Total		0.75	\$ 95,613.00
					2 - Classified Salaries Total			0.75	\$ 95,613.00
				6383 Golden State Pathways Program Total				1.25	\$ 157,954.50
				9055 Oakland Children's Initiative	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	1.00	\$ 112,206.00
						2205 Classssuppt Salaries Total		1.00	\$ 112,206.00
					2 - Classified Salaries Total			1.00	\$ 112,206.00
				9055 Oakland Children's Initiative Total				1.00	\$ 112,206.00
			Restricted Total					52.45	\$ 5,993,326.40
		306 Skyline High School Total						127.45	\$ 15,115,785.30
		309 Ralph J. Bunche Acad	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.60	\$ 448,858.80
						1105 Teachers Salaries Total		3.60	\$ 448,858.80
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			4.60	\$ 687,203.80
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.10	\$ 7,261.00
						2205 Classssuppt Salaries Total		0.10	\$ 7,261.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
					2 - Classified Salaries Total			1.10	\$ 160,843.00
				0000 General Purpose-unrestricted Total				5.70	\$ 848,046.80
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.90	\$ 65,349.00
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.90	\$ 140,438.00
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
					2 - Classified Salaries Total			2.30	\$ 189,750.00
				0004 Central Concentration Total				2.30	\$ 189,750.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20
					1 - Certificated Salaries Total			0.20	\$ 26,697.20
				0005 Central Supplemental Total				0.20	\$ 26,697.20
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.00	\$ 124,683.00
					1 - Certificated Salaries Total			1.00	\$ 124,683.00
			Unrestricted Total					9.20	\$ 1,189,177.00
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.10	\$ 13,348.60
						1205 Pupilsuppt Salaries Total		0.10	\$ 13,348.60
					1 - Certificated Salaries Total			0.10	\$ 13,348.60
				3010 Title I-Basic Grant Low Income Total				0.10	\$ 13,348.60
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.10	\$ 13,078.90
						1119 Teacher On Spec Assin School Total		0.10	\$ 13,078.90
					1 - Certificated Salaries Total			0.10	\$ 13,078.90
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$ 48,131.70
						2305 Supv&adm Salaries Total		0.30	\$ 48,131.70
					2 - Classified Salaries Total			0.30	\$ 48,131.70
				6332 CCSPP Implementation Grant Total				0.40	\$ 61,210.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
				6500 Special Education Total				1.00	\$ 125,437.00
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.15	\$ 18,702.45
						1105 Teachers Salaries Total		0.15	\$ 18,702.45
						1205 Pupilsuppt Salaries	COUNSELOR	0.10	\$ 13,348.60
						1205 Pupilsuppt Salaries Total		0.10	\$ 13,348.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	309 Ralph J. Bunche Academ	Restricted	9339 Measure H	1 - Certificated Salaries Total			0.25	\$ 32,051.05
				9339 Measure H Total				0.25	\$ 32,051.05
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			0.50	\$ 80,219.50
				7435 Learning Recovery Emergency Total				1.00	\$ 155,006.50
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
					1 - Certificated Salaries Total			0.40	\$ 52,315.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.20	\$ 32,087.80
						2305 Supv&adm Salaries Total		0.20	\$ 32,087.80
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
					2 - Classified Salaries Total			0.60	\$ 81,399.80
				7399 LCFF Equity Multiplier Total				1.00	\$ 133,715.40
				Restricted Total				3.75	\$ 520,769.15
		309 Ralph J. Bunche Academy Total						12.95	\$ 1,709,946.15
		310 Dewey High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00	\$ 748,098.00
						1105 Teachers Salaries Total		6.00	\$ 748,098.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			7.00	\$ 986,443.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.20	\$ 14,522.00
						2205 Classssuppt Salaries Total		0.20	\$ 14,522.00
						2305 Supv&adm Salaries	OFFMGR	1.00	\$ 149,450.00
						2305 Supv&adm Salaries Total		1.00	\$ 149,450.00
					2 - Classified Salaries Total			1.20	\$ 163,972.00
				0000 General Purpose-unrestricted Total				8.20	\$ 1,150,415.00
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.80	\$ 58,088.00
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.80	\$ 133,177.00
						2405 Clerical Salaries	CASE MGR20	0.60	\$ 73,968.00
						2405 Clerical Salaries Total		0.60	\$ 73,968.00
					2 - Classified Salaries Total			2.40	\$ 207,145.00
				0004 Central Concentration Total				2.40	\$ 207,145.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
				0005 Central Supplemental Total				0.40	\$ 53,394.40
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$ 199,492.80
						1105 Teachers Salaries Total		1.60	\$ 199,492.80
					1 - Certificated Salaries Total			1.60	\$ 199,492.80
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			0.25	\$ 44,687.00
				0006 S&C Carryover Total				1.85	\$ 244,179.80
			Unrestricted Total					12.85	\$ 1,655,134.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
				3010 Title I-Basic Grant Low Income Total				0.40	\$ 49,873.20
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
						1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$ 80,091.60
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,091.60
					1 - Certificated Salaries Total			1.00	\$ 129,964.80
				3182 ESSA: Comp Support & Improvmt Total				1.00	\$ 129,964.80
				6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.20	\$ 27,803.60
							SP PATH TRAN	1.00	\$ 112,206.00
						2205 Classssuppt Salaries Total		1.20	\$ 140,009.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			1.45	\$ 184,696.60
				6332 CCSP Implementation Grant Total				1.45	\$ 184,696.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
						1105 Teachers Salaries Total		2.00	\$ 250,874.00
					1 - Certificated Salaries Total			2.00	\$ 250,874.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total				2.80	\$ 315,745.20

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	310 Dewey High School	Restricted	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		0.20	\$ 24,936.60
					1 - Certificated Salaries Total			0.20	\$ 24,936.60
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$ -
						2305 Supv&adm Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
								0.20	\$ 24,936.60
					9339 Measure H Total			0.50	\$ 74,787.00
					7435 Learning Recovery Emergency	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
								1.00	\$ 164,161.00
					7435 Learning Recovery Emergency Total			0.50	\$ 74,787.00
					7399 LCFF Equity Multiplier	1119 Teacher On Spec Assin School	TSA 11M 12P	0.50	\$ 74,787.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 74,787.00
					1 - Certificated Salaries Total			0.50	\$ 74,787.00
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.60	\$ 83,410.80
						2205 Classssuppt Salaries Total		0.60	\$ 83,410.80
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
					2 - Classified Salaries Total			1.00	\$ 132,722.80
								1.50	\$ 207,509.80
					7399 LCFF Equity Multiplier Total			0.40	\$ 49,873.20
					6383 Golden State Pathways Program	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
								0.40	\$ 49,873.20
					6383 Golden State Pathways Program Total			0.40	\$ 49,873.20
					Restricted Total			8.75	\$ 1,126,760.40
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	21.60	\$ 2,781,894.60
						1105 Teachers Salaries Total		16.80	\$ 2,094,674.40
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			17.80	\$ 2,333,019.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.60	\$ 45,966.60
						2205 Classssuppt Salaries Total		0.60	\$ 45,966.60
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
							CASE MGR20	0.50	\$ 61,640.00
						2405 Clerical Salaries Total		1.50	\$ 200,371.00
					2 - Classified Salaries Total			2.10	\$ 246,337.60
								19.90	\$ 2,579,357.00
					0000 General Purpose-unrestricted Total			0.40	\$ 30,644.40
					0004 Central Concentration	2205 Classssuppt Salaries	ATTEND SP BI	0.40	\$ 30,644.40
							CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.40	\$ 105,733.40
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
						2405 Clerical Salaries	CASE MGR20	0.40	\$ 49,312.00
						2405 Clerical Salaries Total		0.40	\$ 49,312.00
					2 - Classified Salaries Total			2.20	\$ 226,544.60
								2.20	\$ 226,544.60
					0004 Central Concentration Total			3.00	\$ 374,049.00
					0005 Central Supplemental	1105 Teachers Salaries	TCHR STR ENG	3.00	\$ 374,049.00
						1105 Teachers Salaries Total		3.00	\$ 374,049.00
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
					1 - Certificated Salaries Total			5.00	\$ 692,489.00
								5.00	\$ 692,489.00
					0005 Central Supplemental Total			27.10	\$ 3,498,390.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50	\$ 187,024.50
						1105 Teachers Salaries Total		1.50	\$ 187,024.50
					1 - Certificated Salaries Total			1.50	\$ 187,024.50
					2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.40	\$ 72,493.95
							PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.65	\$ 117,180.95
						2405 Clerical Salaries	CASE MGR20	0.90	\$ 110,952.00
						2405 Clerical Salaries Total		0.90	\$ 110,952.00
					2 - Classified Salaries Total			1.55	\$ 228,132.95
								1.55	\$ 228,132.95
					6332 CCSPP Implementation Grant Total			0.25	\$ 41,545.25
					6388 K12 Strong Workforce Grant	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
					2 - Classified Salaries Total			0.25	\$ 41,545.25
					6388 K12 Strong Workforce Grant Total			0.25	\$ 41,545.25

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	High School	335 LIFE Academy	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00	
							TCHR SDC NON	3.00	\$ 362,736.00	
								5.00	\$ 613,610.00	
						1 - Certificated Salaries Total 2 - Classified Salaries	1105 Teachers Salaries Total		5.00	\$ 613,610.00
					2105 Instraides Salaries		ISS	0.80	\$ 72,908.00	
							PARA EDUCAT	3.20	\$ 259,484.80	
							2105 Instraides Salaries Total		4.00	\$ 332,392.80
						2 - Classified Salaries Total		4.00	\$ 332,392.80	
								9.00	\$ 946,002.80	
								1.90	\$ 236,897.70	
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90	\$ 236,897.70
							1105 Teachers Salaries Total		1.90	\$ 236,897.70
								1.90	\$ 236,897.70	
						1 - Certificated Salaries Total 2 - Classified Salaries		1.90	\$ 236,897.70	
								0.60	\$ 74,809.80	
								0.60	\$ 74,809.80	
						1 - Certificated Salaries Total 2 - Classified Salaries		0.60	\$ 74,809.80	
								0.20	\$ 24,656.00	
								0.20	\$ 24,656.00	
						2 - Classified Salaries Total		0.20	\$ 24,656.00	
								0.80	\$ 99,465.80	
								0.50	\$ 68,206.00	
						1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50	\$ 68,206.00
							1205 Pupilsuppt Salaries Total		0.50	\$ 68,206.00
								0.50	\$ 68,206.00	
						1 - Certificated Salaries Total 2 - Classified Salaries		0.50	\$ 68,206.00	
								0.10	\$ 15,819.40	
								0.10	\$ 15,819.40	
						2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	0.10	\$ 15,819.40
								0.75	\$ 124,635.75	
								0.75	\$ 124,635.75	
						2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75
								0.40	\$ 46,967.60	
								0.40	\$ 46,967.60	
						2 - Classified Salaries Total		0.40	\$ 46,967.60	
								1.25	\$ 187,422.75	
								1.25	\$ 187,422.75	
						1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
							1119 Teacher On Spec Assin School Total		1.00	\$ 149,574.00
								1.00	\$ 149,574.00	
						1 - Certificated Salaries Total 2 - Classified Salaries		1.00	\$ 149,574.00	
								0.35	\$ 62,561.80	
								0.35	\$ 62,561.80	
						2 - Classified Salaries Total		0.35	\$ 62,561.80	
								1.35	\$ 212,135.80	
								0.70	\$ 87,278.10	
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$ 87,278.10
								0.70	\$ 87,278.10	
								0.70	\$ 87,278.10	
						1 - Certificated Salaries Total 2 - Classified Salaries		0.70	\$ 87,278.10	
								0.15	\$ 27,193.39	
								0.15	\$ 27,193.39	
						2 - Classified Salaries Total		0.15	\$ 27,193.39	
								0.15	\$ 27,193.39	
								0.15	\$ 27,193.39	
						2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
								1.60	\$ 145,816.00	
								1.60	\$ 145,816.00	
						2 - Classified Salaries Total		1.60	\$ 145,816.00	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries Total		0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
								0.35	\$ 63,440.36	
						2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36
								0.35	\$ 63,440.36	
		0.35	\$ 63,440.36							
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries Total		0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
			0.35	\$ 63,440.36						
	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.35	\$ 63,440.36					
			0.3							

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth	Sum of Average		
								Accum	Compensation		
01 General Fund	High School	330 Sojourner Truth Indepenc	Unrestricted	0004 Central Concentration	2 - Classified Salaries Total			1.30	\$	157,116.20	
				0004 Central Concentration Total		1.30	\$	157,116.20			
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60	\$	324,175.80	
					1105 Teachers Salaries Total		2.60	\$	324,175.80		
					1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$	106,788.80		
					1205 Pupilsuppt Salaries Total		0.80	\$	106,788.80		
					1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$	184,954.00		
					1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$	184,954.00		
					1 - Certificated Salaries Total			4.40	\$	615,918.60	
							4.40	\$	615,918.60		
			Unrestricted Total	0005 Central Supplemental Total			25.30	\$	3,315,320.10		
				Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$	124,683.00
						1105 Teachers Salaries Total		1.00	\$	124,683.00	
					1 - Certificated Salaries Total			1.00	\$	124,683.00	
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$	174,556.20	
						1105 Teachers Salaries Total		1.40	\$	174,556.20	
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$	26,697.20	
						1205 Pupilsuppt Salaries Total		0.20	\$	26,697.20	
					1 - Certificated Salaries Total			1.60	\$	201,253.40	
					2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	1.00	\$	158,194.00	
			2205 Classssuppt Salaries Total				1.00	\$	158,194.00		
					2 - Classified Salaries Total			1.00	\$	158,194.00	
			3182 ESSA: Comp Support & Improvmt Total		1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	2.60	\$	359,447.40	
						1205 Pupilsuppt Salaries Total		1.00	\$	133,524.00	
					1 - Certificated Salaries Total			1.00	\$	133,524.00	
			2 - Classified Salaries		2205 Classssuppt Salaries	COM RELAST2B	0.50	\$	44,315.50		
					2205 Classssuppt Salaries Total		0.50	\$	44,315.50		
					2305 Supv&adm Salaries	PM COMMU SCH	2305 Supv&adm Salaries		0.25	\$	44,687.00
							2305 Supv&adm Salaries Total		0.25	\$	44,687.00
				2 - Classified Salaries Total			0.75	\$	89,002.50		
			6332 CCSPP Implementation Grant Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.75	\$	222,526.50	
							TCHR SDC NON	2.00	\$	250,874.00	
						TCHR SDC SEV	2.00	\$	241,824.00		
							1.00	\$	124,714.00		
					1 - Certificated Salaries Total			5.00	\$	617,412.00	
				2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$	145,816.00		
						PARA EDUCAT	0.80	\$	64,871.20		
					2105 Instraides Salaries Total		2.40	\$	210,687.20		
					2 - Classified Salaries Total			2.40	\$	210,687.20	
							7.40	\$	828,099.20		
			6500 Special Education Total	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$	49,873.20	
							1105 Teachers Salaries Total		0.40	\$	49,873.20
					1 - Certificated Salaries Total			0.40	\$	49,873.20	
				9332 Measure G1 Parcel Tx Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$	49,873.20	
							1105 Teachers Salaries Total		0.40	\$	50,978.80
					1 - Certificated Salaries Total			0.40	\$	50,978.80	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$	50,978.80	
							1105 Teachers Salaries Total		0.40	\$	50,978.80
					1 - Certificated Salaries Total			0.40	\$	50,978.80	
				9334 Measure G, Parcel Tax Total	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$	124,683.00
	1105 Teachers Salaries Total		1.00				\$	124,683.00			
	1 - Certificated Salaries Total				1.00	\$	124,683.00				
2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00		\$	127,484.00					
	2205 Classssuppt Salaries Total		1.00		\$	127,484.00					
	2305 Supv&adm Salaries	C&C PATH CCH	0.10		\$	16,618.10					
	2305 Supv&adm Salaries Total		0.10		\$	16,618.10					
	2 - Classified Salaries Total				1.10	\$	144,102.10				
9339 Measure H Total	7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School		TSA 11M 12P	2.10	\$	268,785.10			
					1119 Teacher On Spec Assin School Total		1.00	\$	149,574.00		
		1 - Certificated Salaries Total			1.00	\$	149,574.00				
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$	62,561.80					
		2305 Supv&adm Salaries Total		0.35	\$	62,561.80					
		2 - Classified Salaries Total			0.35	\$	62,561.80				
	7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.35	\$	212,135.80				
				1105 Teachers Salaries Total		0.60	\$	76,468.20			
		1 - Certificated Salaries Total			0.60	\$	76,468.20				
	6770 Prop28 Arts and Music	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$	76,468.20				
			1119 Teacher On Spec Assin School Total		4.00	\$	598,296.00				
	1 - Certificated Salaries Total			4.00	\$	598,296.00					
6770 Prop28 Arts and Music Total	7399 LCFF Equity Multiplier	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	4.00	\$	598,296.00				
				1119 Teacher On Spec Assin School Total		4.00	\$	598,296.00			
	1 - Certificated Salaries Total			4.00	\$	598,296.00					

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation			
01 General Fund	High School	330 Sojourner Truth Indepe	Restricted	7399 LCFF Equity Multiplier	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60			
						2105 Instraides Salaries Total		0.80	\$ 43,713.60			
						2405 Clerical Salaries	CASE MGR20	3.00	\$ 369,840.00			
						2405 Clerical Salaries Total		3.00	\$ 369,840.00			
								3.80	\$ 413,553.60			
				7399 LCFF Equity Multiplier Total 6383 Golden State Pathways Program	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$ 80,091.60			
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,091.60			
								0.60	\$ 80,091.60			
								0.60	\$ 80,091.60			
								0.60	\$ 80,091.60			
			6383 Golden State Pathways Program Total	Restricted Total			26.00	\$ 3,284,938.40				
					330 Sojourner Truth Independ Study Total		51.30	\$ 6,600,258.50				
					307 Home and Hospital	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST 2	1.00	\$ 139,733.00
									2405 Clerical Salaries Total		1.00	\$ 139,733.00
											1.00	\$ 139,733.00
									1.00	\$ 139,733.00		
									1.00	\$ 139,733.00		
			0000 General Purpose-unrestricted Total	Unrestricted Total			1.00	\$ 139,733.00				
							1.00	\$ 139,733.00				
							1.00	\$ 139,733.00				
		1.00			\$ 139,733.00							
		1.00			\$ 139,733.00							
High School Total								807.10	\$ 98,499,428.85			
01 General Fund Total								4,873.49	\$ 609,563,932.32			
11 Adult Education F	Charter	400 Adult Education	Restricted	3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	1.00	\$ 124,727.00			
						1105 Teachers Salaries Total		1.00	\$ 124,727.00			
					1 - Certificated Salaries Total			1.00	\$ 124,727.00			
						2 - Classified Salaries	2105 Instraides Salaries	IA BI	1.00	\$ 66,856.00		
					2105 Instraides Salaries Total			1.00	\$ 66,856.00			
							1.00	\$ 66,856.00				
					3905 ABE/ESL/CITIZ/VESL/VABE Total 3913 Title II ASE/GED	2 - Classified Salaries Total			2.00	\$ 191,583.00		
							2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	0.20	\$ 27,746.20	
								2405 Clerical Salaries Total	DATA ANL1	0.10	\$ 16,783.60	
										0.30	\$ 44,529.80	
										0.30	\$ 44,529.80	
					3913 Title II ASE/GED Total 3926 Adult Basic Ed EL Civics	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ADULTED	0.45	\$ 56,124.66	
							1105 Teachers Salaries Total		0.45	\$ 56,124.66		
									0.45	\$ 56,124.66		
									0.45	\$ 56,124.66		
									0.45	\$ 56,124.66		
					3926 Adult Basic Ed EL Civics Total 6391 Adult Education Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	7.38	\$ 920,350.55		
							1105 Teachers Salaries Total		7.38	\$ 920,350.55		
						2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR ADULTED	1.00	\$ 243,784.00		
							1305 Supv, Admin, Instr Coaches Sal Total	PRIN ALTED	1.00	\$ 222,497.00		
									2.00	\$ 466,281.00		
									9.38	\$ 1,386,631.55		
							2205 Classssuppt Salaries	LEAD CUST	1.00	\$ 101,892.00		
							2205 Classssuppt Salaries Total		1.00	\$ 101,892.00		
							2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00		
								ADMNASST2BI	0.80	\$ 110,984.80		
								ADMNAST1B24	1.00	\$ 133,172.00		
								DATA ANL1	0.90	\$ 151,052.40		
								PROG ASST1	1.00	\$ 117,419.00		
					6391 Adult Education Program Total 9214 Private Industry Council/projs	2 - Classified Salaries Total	2405 Clerical Salaries Total		4.70	\$ 665,096.20		
									5.70	\$ 766,988.20		
									15.08	\$ 2,153,619.75		
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	1.00	\$ 124,727.00		
							1105 Teachers Salaries Total		1.00	\$ 124,727.00		
					9214 Private Industry Council/projs Total	1 - Certificated Salaries Total			1.00	\$ 124,727.00		
									1.00	\$ 124,727.00		
									18.83	\$ 2,570,584.21		
									1.00	\$ 124,727.00		
									1.00	\$ 124,727.00		
					#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	1.00	\$ 124,727.00		
							1105 Teachers Salaries Total		1.00	\$ 124,727.00		
									1.00	\$ 124,727.00		
									1.00	\$ 124,727.00		
									1.00	\$ 124,727.00		
					#N/A Total	1 - Certificated Salaries Total			1.00	\$ 124,727.00		
									1.00	\$ 124,727.00		
									19.83	\$ 2,695,311.21		
									19.83	\$ 2,695,311.21		
									19.83	\$ 2,695,311.21		
					Charter Total							
11 Adult Education Fund Total								19.83	\$ 2,695,311.21			
12 Child Development	Elementary School	101 Allendale	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00			
						1105 Teachers Salaries Total		2.00	\$ 258,506.00			
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.10	\$ 21,147.30			
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 21,147.30			
								2.10	\$ 279,653.30			
				6105 Ece-child Development Programs Total 9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.10	\$ 279,653.30			
						2105 Instraides Salaries Total		0.80	\$ 43,713.60			
								0.80	\$ 43,713.60			
								0.80	\$ 43,713.60			
								0.80	\$ 43,713.60			

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Elementary School	101 Allendale	Restricted	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
		101 Allendale Total	Restricted Total					2.90	\$ 323,366.90
		102 Bella Vista	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
					2105 Instraides Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total	2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		102 Bella Vista Total						0.80	\$ 43,713.60
		103 Brookfield	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.10	\$ 21,147.30
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 21,147.30
					1 - Certificated Salaries Total			0.10	\$ 21,147.30
				6105 Ece-child Development Programs Total				0.10	\$ 21,147.30
				7815 State Preschool One-Time Funds	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
				7815 State Preschool One-Time Funds Total				1.00	\$ 129,253.00
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
					2105 Instraides Salaries Total			0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								1.90	\$ 194,113.90
		103 Brookfield Total						1.90	\$ 194,113.90
		105 Burckhalter	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		105 Burckhalter Total						0.80	\$ 43,713.60
		107 East Oakland Pride	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		107 East Oakland Pride Total						0.80	\$ 43,713.60
		108 Cleveland	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		108 Cleveland Total						0.80	\$ 43,713.60
		112 Greenleaf Elementary	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		112 Greenleaf Elementary Total						0.80	\$ 43,713.60
		114 Global Family School	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		114 Global Family School Total						0.80	\$ 43,713.60
		115 Emerson Elementary	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		115 Emerson Elementary Total						0.80	\$ 43,713.60
		116 Franklin	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		116 Franklin Total						0.80	\$ 43,713.60
		117 Fruitvale	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.10	\$ 21,147.30
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 21,147.30
					1 - Certificated Salaries Total			0.10	\$ 21,147.30
				6105 Ece-child Development Programs Total				0.10	\$ 21,147.30
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
			Restricted Total	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.90	\$ 64,860.90

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
12 Child Development	Elementary School	117 Fruitvale Total 118 Garfield	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.90	\$ 64,860.90		
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 21,147.30		
								0.10	\$ 21,147.30		
					1 - Certificated Salaries Total				0.10	\$ 21,147.30	
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00		
						2105 Instraides Salaries Total		0.80	\$ 70,772.00		
					2 - Classified Salaries Total				0.80	\$ 70,772.00	
									0.90	\$ 91,919.30	
				6105 Ece-child Development Programs Total 9186 "First 5" Measure AA		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
					2105 Instraides Salaries Total		0.80	\$ 43,713.60			
					2 - Classified Salaries Total				0.80	\$ 43,713.60	
									0.80	\$ 43,713.60	
				9186 "First 5" Measure AA Total					0.80	\$ 43,713.60	
					Restricted Total					1.70	\$ 135,632.90
				118 Garfield Total 119 Glenview	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
							2105 Instraides Salaries Total		0.80	\$ 43,713.60	
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				119 Glenview Total 121 La Escuelita	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				121 La Escuelita Total 122 Grass Valley	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				122 Grass Valley Total 131 Laurel Elementary	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
								2105 Instraides Salaries Total		1.60	\$ 87,427.20
							2 - Classified Salaries Total			1.60	\$ 87,427.20
										1.60	\$ 87,427.20
					Restricted Total					1.60	\$ 87,427.20
				131 Laurel Elementary Total 133 Lincoln	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
								2105 Instraides Salaries Total		1.60	\$ 87,427.20
							2 - Classified Salaries Total			1.60	\$ 87,427.20
										1.60	\$ 87,427.20
					Restricted Total					1.60	\$ 87,427.20
				133 Lincoln Total 138 Markham	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				138 Markham Total 142 Joaquin Miller	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				142 Joaquin Miller Total 143 Montclair	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				143 Montclair Total 145 Peralta	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				145 Peralta Total 146 Piedmont Avenue	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
										0.80	\$ 43,713.60
					Restricted Total					0.80	\$ 43,713.60
				146 Piedmont Avenue Total		9186 "First 5" Measure AA Total				0.80	\$ 43,713.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Elementary School	151 Sequoia	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		151 Sequoia Total	Restricted Total					0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		157 Thornhill	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		157 Thornhill Total	Restricted Total					0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		160 Lockwood Steam Acad	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.10	\$ 21,147.30
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 21,147.30
					1 - Certificated Salaries Total			0.10	\$ 21,147.30
				6105 Ece-child Development Programs Total				0.10	\$ 21,147.30
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
		160 Lockwood Steam Academy Total	Restricted Total			2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.90	\$ 64,860.90
		169 Oakland Academy of K	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.10	\$ 21,147.30
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 21,147.30
					1 - Certificated Salaries Total			1.10	\$ 150,400.30
		169 Oakland Academy of Knowledge Total	Restricted Total	6105 Ece-child Development Programs Total				1.10	\$ 150,400.30
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				7815 State Preschool One-Time Funds Total				0.80	\$ 64,871.20
		175 Manzanita Seed	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								2.70	\$ 258,985.10
		175 Manzanita Seed Total	Restricted Total					2.70	\$ 258,985.10
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		177 Esperanza Academy	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		177 Esperanza Academy Total	Restricted Total					0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		178 Bridges Academy @ M	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.10	\$ 20,781.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 20,781.50
					1 - Certificated Salaries Total			1.10	\$ 150,034.50
		178 Bridges Academy @ Melrose Total	Restricted Total			2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
					2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 70,772.00
					2 - Classified Salaries Total			0.80	\$ 70,772.00
				6105 Ece-child Development Programs Total				1.90	\$ 220,806.50
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
		178 Bridges Academy @ Melrose Community	Restricted			2105 Instraides Salaries Total		0.80	\$ 57,852.00
					2 - Classified Salaries Total			0.80	\$ 57,852.00
				7815 State Preschool One-Time Funds Total				0.80	\$ 57,852.00
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
		178 Bridges Academy @ Melrose Community	Restricted Total					0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		179 Manzanita Community	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
		179 Manzanita Community	Restricted Total					0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Elementary School	179 Manzanita Community School Total						0.80	\$ 43,713.60
		181 Encompass Academy	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					0.80	\$ 43,713.60
		181 Encompass Academy Total						0.80	\$ 43,713.60
		182 Martin Luther King Jr. K	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.10	\$ 20,781.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 20,781.50
					1 - Certificated Salaries Total			0.10	\$ 20,781.50
				6105 Ece-child Development Programs Total				0.10	\$ 20,781.50
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		0.80	\$ 70,772.00
					2 - Classified Salaries Total			0.80	\$ 70,772.00
				7815 State Preschool One-Time Funds Total				0.80	\$ 70,772.00
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					1.70	\$ 135,267.10
		182 Martin Luther King Jr. K-3 Total						1.70	\$ 135,267.10
		183 Prescott	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.10	\$ 20,781.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 20,781.50
					1 - Certificated Salaries Total			0.10	\$ 20,781.50
				6105 Ece-child Development Programs Total				0.10	\$ 20,781.50
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					0.90	\$ 64,495.10
		183 Prescott Total						0.90	\$ 64,495.10
		186 International Communit	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					0.80	\$ 43,713.60
		186 International Community School Total						0.80	\$ 43,713.60
		193 Reach Academy	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$ 129,596.00
						1105 Teachers Salaries Total		1.00	\$ 129,596.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.10	\$ 21,147.30
						1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 21,147.30
					1 - Certificated Salaries Total			1.10	\$ 150,743.30
				6105 Ece-child Development Programs Total				1.10	\$ 150,743.30
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					1.90	\$ 194,456.90
		193 Reach Academy Total						1.90	\$ 194,456.90
		180 KAISER EARLY CHILC	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	0.40	\$ 79,900.80
						1305 Supv, Admin, Instr Coaches Sal Total		0.40	\$ 79,900.80
					1 - Certificated Salaries Total			0.40	\$ 79,900.80
				6105 Ece-child Development Programs Total				0.40	\$ 79,900.80
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$ 174,854.40
						2105 Instraides Salaries Total		3.20	\$ 174,854.40
					2 - Classified Salaries Total			3.20	\$ 174,854.40
				9186 "First 5" Measure AA Total				3.20	\$ 174,854.40
			Restricted Total					3.60	\$ 254,755.20
		180 KAISER EARLY CHILDHOOD CENTER Total						3.60	\$ 254,755.20
		125 Highland Community S	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					0.80	\$ 43,713.60
		125 Highland Community School Total						0.80	\$ 43,713.60
		187 HINTIL CDC	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					0.80	\$ 43,713.60
		187 HINTIL CDC Total						0.80	\$ 43,713.60
		104 Burbank	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Elementary School	104 Burbank	Restricted	9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
		104 Burbank Total	Restricted Total					0.80	\$ 43,713.60
	Elementary School Total							46.60	\$ 3,324,575.00
		194 Sankofa United Elem	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.10	\$ 20,781.50
	Middle School				1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		0.10	\$ 20,781.50
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$ 57,852.00
				6105 Ece-child Development Programs Total				0.90	\$ 78,633.50
				9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					1.70	\$ 122,347.10
		194 Sankofa United Elem Total						1.70	\$ 122,347.10
		235 Melrose Leadership Ac	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$ 43,713.60
				9186 "First 5" Measure AA Total				0.80	\$ 43,713.60
			Restricted Total					0.80	\$ 43,713.60
		235 Melrose Leadership Acad Total						0.80	\$ 43,713.60
	Middle School Total							2.50	\$ 166,060.70
		864 Sankofa State Prescho	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$ 129,596.00
	Central Office				1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$ 129,596.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$ 70,772.00
				6105 Ece-child Development Programs Total				1.80	\$ 200,368.00
				7815 State Preschool One-Time Funds	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$ 129,253.00
				7815 State Preschool One-Time Funds Total				1.00	\$ 129,253.00
			Restricted Total					2.80	\$ 329,621.00
		864 Sankofa State Preschool Cdc Total						2.80	\$ 329,621.00
		907 Student Assignment	Restricted	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	0.60	\$ 74,709.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		0.60	\$ 74,709.00
				5025 Cd Fcc Center-based,fctr,fhud Total				0.60	\$ 74,709.00
				6105 Ece-child Development Programs	2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	2.40	\$ 298,836.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		2.40	\$ 298,836.00
				6105 Ece-child Development Programs Total				2.40	\$ 298,836.00
				9186 "First 5" Measure AA	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR STUASSIG	1.00	\$ 198,450.00
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 198,450.00
					2 - Classified Salaries	2405 Clerical Salaries	ECE FAM NAV	9.00	\$ 1,396,467.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		9.00	\$ 1,396,467.00
				9186 "First 5" Measure AA Total				9.00	\$ 1,396,467.00
			Restricted Total					10.00	\$ 1,594,917.00
		907 Student Assignment Total						13.00	\$ 1,968,462.00
		910 Early Childhood Develc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00
						1105 Teachers Salaries Total		2.00	\$ 258,506.00
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	0.60	\$ 119,851.20
							ED EARL LEA	0.20	\$ -
						1305 Supv, Admin, Instr Coaches Sal Total		0.80	\$ 119,851.20
					1 - Certificated Salaries Total			2.80	\$ 378,357.20
					2 - Classified Salaries	2305 Supv&adm Salaries	DIRQUAENHPRO	0.20	\$ 45,082.40
							FINAN ACCT2	0.20	\$ 39,440.60
						2305 Supv&adm Salaries Total		0.40	\$ 84,523.00
						2405 Clerical Salaries	ADMNASST124	0.20	\$ 25,879.20
					2 - Classified Salaries Total	2405 Clerical Salaries Total		0.20	\$ 25,879.20
				5025 Cd Fcc Center-based,fctr,fhud Total				0.60	\$ 110,402.20
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.40	\$ 488,759.40
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
						1119 Teacher On Spec Assin School	TSA ECE	0.50	\$ -
						1119 Teacher On Spec Assin School Total		0.50	\$ -
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	4.60	\$ 918,859.20
							DIR SPED SS	0.11	\$ 24,836.79
							ED EARL LEA	0.80	\$ -

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Central Office	910 Early Childhood Developm	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		5.51	\$ 943,695.99
					1 - Certificated Salaries Total			7.01	\$ 1,072,948.99
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20	\$ 231,408.00
							IA CDC BIL	2.40	\$ 212,316.00
						2105 Instraides Salaries Total		5.60	\$ 443,724.00
						2205 Classsuppt Salaries	ATTEND SP	0.35	\$ 25,414.95
						2205 Classsuppt Salaries Total		0.35	\$ 25,414.95
						2305 Supv&adm Salaries	DIRQUAENHPRO	0.80	\$ 180,329.60
							FINAN ACCT2	0.80	\$ 157,762.40
							OFFMGR	1.00	\$ 149,450.00
						2305 Supv&adm Salaries Total		2.60	\$ 487,542.00
						2405 Clerical Salaries	ADMNASST124	0.80	\$ 103,516.80
						2405 Clerical Salaries Total		0.80	\$ 103,516.80
					2 - Classified Salaries Total			9.35	\$ 1,060,197.75
				6105 Ece-child Development Programs Total				16.36	\$ 2,133,146.74
				7815 State Preschool One-Time Funds	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	4.00	\$ 517,012.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		5.00	\$ 637,924.00
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	2.40	\$ 479,404.80
						1305 Supv, Admin, Instr Coaches Sal Total		2.40	\$ 479,404.80
					1 - Certificated Salaries Total			7.40	\$ 1,117,328.80
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	9.60	\$ 694,224.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		10.40	\$ 759,095.20
						2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00
						2305 Supv&adm Salaries Total		1.00	\$ 214,689.00
						2405 Clerical Salaries	RES ASSO ECE	1.00	\$ 193,051.00
						2405 Clerical Salaries Total		1.00	\$ 193,051.00
					2 - Classified Salaries Total			12.40	\$ 1,166,835.20
				7815 State Preschool One-Time Funds Total				19.80	\$ 2,284,164.00
				9186 "First 5" Measure AA	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00
							TCHR STIP	12.00	\$ 1,074,756.00
						1105 Teachers Salaries Total		15.00	\$ 1,462,515.00
						1119 Teacher On Spec Assin School	TSA 11M 12P	3.00	\$ 448,722.00
							TSA PS 11M	7.00	\$ 1,084,496.00
						1119 Teacher On Spec Assin School Total		10.00	\$ 1,533,218.00
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	0.40	\$ 79,900.80
							PARTN MULTI	2.00	\$ 399,928.00
							DIR ECE	1.00	\$ -
						1305 Supv, Admin, Instr Coaches Sal Total		3.40	\$ 479,828.80
					1 - Certificated Salaries Total			28.40	\$ 3,475,561.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	4.00	\$ 218,568.00
							PARA EDUCAT	4.00	\$ 324,356.00
						2105 Instraides Salaries Total		8.00	\$ 542,924.00
						2205 Classsuppt Salaries	CULTU KEEPER	3.00	\$ 225,267.00
							OCCU THERA	2.00	\$ 419,830.00
							SP BEHAVIOR	4.80	\$ 786,024.00
						2205 Classsuppt Salaries Total		9.80	\$ 1,431,121.00
						2305 Supv&adm Salaries	COOD CLASS	1.00	\$ 233,085.00
							DIR KIND RD	1.00	\$ 225,688.00
							PM KIND READ	1.00	\$ -
						2305 Supv&adm Salaries Total		3.00	\$ 458,773.00
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
							ECE FAM NAV	1.00	\$ 155,163.00
						2405 Clerical Salaries Total		2.00	\$ 293,894.00
					2 - Classified Salaries Total			22.80	\$ 2,726,712.00
				9186 "First 5" Measure AA Total				51.20	\$ 6,202,273.80
				6040 State Alternative Payment CAPP	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00
						1105 Teachers Salaries Total		2.00	\$ 258,506.00
					1 - Certificated Salaries Total			2.00	\$ 258,506.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		1.60	\$ 122,723.20
					2 - Classified Salaries Total			1.60	\$ 122,723.20
				6040 State Alternative Payment CAPP Total				3.60	\$ 381,229.20
			Restricted Total					94.36	\$ 11,489,573.14
			#N/A	#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
				#N/A Total				1.00	\$ 129,253.00
			#N/A Total					1.00	\$ 129,253.00
		910 Early Childhood Development Total						95.36	\$ 11,618,826.14
		948 Research Assessment	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2405 Clerical Salaries	RES ASSO ECE	1.00	\$ 193,051.00
						2405 Clerical Salaries Total		1.00	\$ 193,051.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Central Office	948 Research Assessment & Data	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries Total			1.00	\$ 193,051.00
				9186 "First 5" Measure AA Total				1.00	\$ 193,051.00
	Central Office Total	948 Research Assessment & Data Total	Restricted Total					1.00	\$ 193,051.00
								1.00	\$ 193,051.00
	Child Development	802 Arroyo Viejo	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	112.16	\$ 14,109,960.14
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$ 173,556.00
							IA CDC BIL	2.40	\$ 212,316.00
						2105 Instraides Salaries Total		4.80	\$ 385,872.00
					2 - Classified Salaries Total			4.80	\$ 385,872.00
								7.80	\$ 773,631.00
				6105 Ece-child Development Programs Total	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
				7815 State Preschool One-Time Funds	2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
			Restricted Total	7815 State Preschool One-Time Funds Total				0.80	\$ 838,502.20
								8.60	\$ 838,502.20
		802 Arroyo Viejo Total						8.60	\$ 838,502.20
								0.80	\$ 57,852.00
		803 Burbank State Prescho	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total			0.80	\$ 57,852.00
								0.80	\$ 57,852.00
		803 Burbank State Preschool Cdc Total	Restricted Total					0.80	\$ 57,852.00
								0.80	\$ 57,852.00
		805 Bella Vista Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00
							TCHR PREK	2.00	\$ 259,192.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		4.00	\$ 517,698.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$ 173,556.00
							IA CDC BIL	1.60	\$ 141,544.00
						2105 Instraides Salaries Total		4.00	\$ 315,100.00
					2 - Classified Salaries Total			4.00	\$ 315,100.00
								8.00	\$ 832,798.00
				6105 Ece-child Development Programs Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
				7815 State Preschool One-Time Funds	1 - Certificated Salaries Total			1.00	\$ 129,253.00
								1.00	\$ 129,253.00
			Restricted Total	7815 State Preschool One-Time Funds Total				9.00	\$ 962,051.00
								9.00	\$ 962,051.00
		805 Bella Vista Cdc Total						9.00	\$ 962,051.00
								1.00	\$ 129,253.00
		806 Brookfield Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
							TCHR PREK	1.00	\$ 129,596.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.00	\$ 258,849.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		0.80	\$ 70,772.00
								0.80	\$ 70,772.00
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total			2.80	\$ 329,621.00
								2.80	\$ 329,621.00
		806 Brookfield Cdc Total	Restricted Total					2.80	\$ 329,621.00
								1.60	\$ 115,704.00
		807 Cox Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 70,772.00
						2105 Instraides Salaries Total	IA CDC BIL	2.40	\$ 186,476.00
					2 - Classified Salaries Total			2.40	\$ 186,476.00
								2.40	\$ 186,476.00
			Restricted Total	6105 Ece-child Development Programs Total				2.40	\$ 186,476.00
								2.40	\$ 186,476.00
		807 Cox Cdc Total						2.40	\$ 186,476.00
								1.00	\$ 129,596.00
		808 Garfield State Prescho	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$ 129,596.00
						1105 Teachers Salaries Total		1.00	\$ 129,596.00
					1 - Certificated Salaries Total			1.00	\$ 129,596.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
								0.80	\$ 57,852.00
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total			0.80	\$ 57,852.00
								1.80	\$ 187,448.00
			Restricted Total					1.80	\$ 187,448.00
								1.80	\$ 187,448.00
		808 Garfield State Preschool Cdc Total						1.80	\$ 187,448.00
								3.00	\$ 387,759.00
		809 International Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
							IA CDC BIL	2.40	\$ 212,316.00
						2105 Instraides Salaries Total		3.20	\$ 270,168.00
					2 - Classified Salaries Total			3.20	\$ 270,168.00
								6.20	\$ 657,927.00
				6105 Ece-child Development Programs Total				6.20	\$ 657,927.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Child Development	809 International Cdc 809 International Cdc Total 811 Emerson Cdc	Restricted Total					6.20	\$ 657,927.00
			Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR CDC	6.20 \$ 1.00 \$ 1.00 \$	657,927.00 129,253.00 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
				5025 Cd Fcc Center-based,fctr,fhud Total				1.00	\$ 129,253.00
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC TCHR PREK	1.00 \$ 1.00 \$	129,253.00 129,596.00
						1105 Teachers Salaries Total		2.00	\$ 258,849.00
					1 - Certificated Salaries Total			2.00	\$ 258,849.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$ 173,556.00
						2105 Instraides Salaries Total		2.40	\$ 173,556.00
					2 - Classified Salaries Total			2.40	\$ 173,556.00
				6105 Ece-child Development Programs Total				4.40	\$ 432,405.00
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80 \$	57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
					2 - Classified Salaries Total			0.80	\$ 57,852.00
				7815 State Preschool One-Time Funds Total				0.80	\$ 57,852.00
			Restricted Total					6.20	\$ 619,510.00
		811 Emerson Cdc Total						6.20	\$ 619,510.00
		812 Kaiser Early Childhood	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC TCHR PREK	2.00 \$ 1.00 \$	258,506.00 129,596.00
						1105 Teachers Salaries Total		3.00	\$ 388,102.00
					1 - Certificated Salaries Total			3.00	\$ 388,102.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60	\$ 115,704.00
						2105 Instraides Salaries Total		1.60	\$ 115,704.00
					2 - Classified Salaries Total			1.60	\$ 115,704.00
				6105 Ece-child Development Programs Total				4.60	\$ 503,806.00
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80 \$	57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
						2405 Clerical Salaries	ADMNAST1B24	1.00	\$ 133,172.00
						2405 Clerical Salaries Total		1.00	\$ 133,172.00
					2 - Classified Salaries Total			1.80	\$ 191,024.00
				7815 State Preschool One-Time Funds Total				1.80	\$ 191,024.00
				9186 "First 5" Measure AA	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00 \$	129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
				9186 "First 5" Measure AA Total				1.00	\$ 129,253.00
			Restricted Total					7.40	\$ 824,083.00
		812 Kaiser Early Childhood Center Total						7.40	\$ 824,083.00
		815 Highland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00 \$	258,506.00
						1105 Teachers Salaries Total		2.00	\$ 258,506.00
					1 - Certificated Salaries Total			2.00	\$ 258,506.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$ 173,556.00
						2105 Instraides Salaries Total		2.40	\$ 173,556.00
					2 - Classified Salaries Total			2.40	\$ 173,556.00
				6105 Ece-child Development Programs Total				4.40	\$ 432,062.00
			Restricted Total					4.40	\$ 432,062.00
		815 Highland Cdc Total						4.40	\$ 432,062.00
		817 Jefferson Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00 \$	387,759.00
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20	\$ 231,408.00
						2105 Instraides Salaries Total	IA CDC BIL	0.80 \$	70,772.00
								4.00	\$ 302,180.00
					2 - Classified Salaries Total			4.00	\$ 302,180.00
				6105 Ece-child Development Programs Total				7.00	\$ 689,939.00
			Restricted Total					7.00	\$ 689,939.00
		817 Jefferson Cdc Total						7.00	\$ 689,939.00
		819 Centro Infantil De La R	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00 \$	387,759.00
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	2.40	\$ 212,316.00
						2105 Instraides Salaries Total		2.40	\$ 212,316.00
					2 - Classified Salaries Total			2.40	\$ 212,316.00
				6105 Ece-child Development Programs Total				5.40	\$ 600,075.00
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80 \$	64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				7815 State Preschool One-Time Funds Total				0.80	\$ 64,871.20
			Restricted Total					6.20	\$ 664,946.20
		819 Centro Infantil De La Raza Total						6.20	\$ 664,946.20
		820 Laurel Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	4.00 \$	517,012.00
						1105 Teachers Salaries Total		4.00	\$ 517,012.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation	
12 Child Development	Child Development	820 Laurel Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC IA CDC BIL	4.00	\$ 517,012.00	
								0.80	\$ 57,852.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		4.00	\$ 353,860.00	
								4.80	\$ 411,712.00	
					6105 Ece-child Development Programs Total			4.80	\$ 411,712.00	
								8.80	\$ 928,724.00	
			Restricted Total					8.80	\$ 928,724.00	
			8.80					\$ 928,724.00		
		820 Laurel Cdc Total 822 MI King, Jr Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$ 129,596.00	
								1.00	\$ 129,596.00	
					1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	1.00	\$ 129,596.00	
								1.60	\$ 141,544.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$ 141,544.00	
								1.60	\$ 141,544.00	
			Restricted Total		6105 Ece-child Development Programs Total			2.60	\$ 271,140.00	
			2.60	\$ 271,140.00						
		822 MI King, Jr Cdc Total 823 Lockwood Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.60	\$ 271,140.00	
								3.00	\$ 387,759.00	
					1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	3.00	\$ 387,759.00	
								3.00	\$ 387,759.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		3.00	\$ 387,759.00	
								3.00	\$ 387,759.00	
			Restricted Total		6105 Ece-child Development Programs Total			3.00	\$ 387,759.00	
			3.00	\$ 387,759.00						
		823 Lockwood Cdc Total 824 Yuk Yau Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50	\$ 64,626.50	
								0.50	\$ 64,626.50	
					1 - Certificated Salaries Total	2105 Instraides Salaries	IA CDC BIL	0.50	\$ 64,626.50	
								0.50	\$ 64,626.50	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		3.50	\$ 452,385.50	
								3.50	\$ 452,385.50	
			Restricted Total		6105 Ece-child Development Programs Total			3.50	\$ 452,385.50	
			3.50	\$ 452,385.50						
		824 Yuk Yau Cdc Total 825 Harriet Tubman Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	4.00	\$ 289,260.00	
								1.60	\$ 141,544.00	
					1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	5.60	\$ 430,804.00	
								5.60	\$ 430,804.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		9.10	\$ 883,189.50	
								0.80	\$ 57,852.00	
			Restricted Total		7815 State Preschool One-Time Funds Total			0.80	\$ 57,852.00	
			0.80	\$ 57,852.00						
		824 Yuk Yau Cdc Total 825 Harriet Tubman Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	10.40	\$ 1,005,668.00	
								10.40	\$ 1,005,668.00	
					1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	3.00	\$ 387,759.00	
								3.00	\$ 387,759.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		3.00	\$ 387,759.00	
								1.60	\$ 115,704.00	
			Restricted Total		6105 Ece-child Development Programs Total			2.40	\$ 212,316.00	
			4.00	\$ 328,020.00						
		825 Harriet Tubman Cdc Total 827 Lockwood Pre-k	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	4.00	\$ 328,020.00	
								4.00	\$ 328,020.00	
					1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	7.00	\$ 715,779.00	
								7.00	\$ 715,779.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		7.00	\$ 715,779.00	
								7.00	\$ 715,779.00	
			Restricted Total		6105 Ece-child Development Programs Total			7.00	\$ 715,779.00	
			7.00	\$ 715,779.00						
		827 Lockwood Pre-k Total 829 Manzanita Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00	
								1.00	\$ 129,253.00	
					1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	1.00	\$ 129,253.00	
								0.80	\$ 70,772.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$ 70,772.00	
								0.80	\$ 70,772.00	
			Restricted Total		6105 Ece-child Development Programs Total			0.80	\$ 70,772.00	
			1.80	\$ 200,025.00						
		827 Lockwood Pre-k Total 829 Manzanita Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.80	\$ 200,025.00	
								1.80	\$ 200,025.00	
					1 - Certificated Salaries Total	2105 Instraides Salaries	IA CDC BIL	1.00	\$ 129,253.00	
								1.00	\$ 129,253.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.00	\$ 129,253.00	
								1.00	\$ 129,253.00	
			Restricted Total		6105 Ece-child Development Programs Total			3.00	\$ 387,759.00	
			3.00	\$ 387,759.00						
		829 Manzanita Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00	
								3.00	\$ 387,759.00	
					1 - Certificated Salaries Total 2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	3.00	\$ 387,759.00	
								3.20	\$ 231,408.00	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$ 141,544.00	
								4.80	\$ 372,952.00	

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data							
								Sum of FTE Auth Accum	Sum of Average Compensation						
12 Child Development	Child Development	829 Manzanita Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries Total			4.80	\$	372,952.00					
				6105 Ece-child Development Programs Total			7.80	\$	760,711.00						
		7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$	57,852.00							
				2105 Instraides Salaries Total		0.80	\$	57,852.00							
		7815 State Preschool One-Time Funds Total	2 - Classified Salaries Total		0.80	\$	57,852.00								
					0.80	\$	57,852.00								
			Restricted Total			9.60	\$	947,816.00							
		829 Manzanita Cdc Total				9.60	\$	947,816.00							
		831 United Nations Early Cl	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	6.00	\$	775,518.00					
									TCHR PREK	1.00	\$	129,596.00			
						1105 Teachers Salaries Total		7.00	\$	905,114.00					
					1 - Certificated Salaries Total			7.00	\$	905,114.00					
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20	\$	231,408.00					
						2105 Instraides Salaries Total	IA CDC BIL	8.00	\$	707,720.00					
								11.20	\$	939,128.00					
					2 - Classified Salaries Total			11.20	\$	939,128.00					
						6105 Ece-child Development Programs Total		18.20	\$	1,844,242.00					
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$	57,852.00					
							PARA EDUCAT	1.60	\$	129,742.40					
						2105 Instraides Salaries Total		2.40	\$	187,594.40					
					2 - Classified Salaries Total			2.40	\$	187,594.40					
						7815 State Preschool One-Time Funds Total		2.40	\$	187,594.40					
					Restricted Total			20.60	\$	2,031,836.40					
				831 United Nations Early Childhood Total				20.60	\$	2,031,836.40					
		838 Stonehurst Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$	387,759.00					
									1105 Teachers Salaries Total	3.00	\$	387,759.00			
					1 - Certificated Salaries Total			3.00	\$	387,759.00					
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60	\$	115,704.00					
							IA CDC BIL	3.20	\$	283,088.00					
						2105 Instraides Salaries Total		4.80	\$	398,792.00					
					2 - Classified Salaries Total			4.80	\$	398,792.00					
						6105 Ece-child Development Programs Total		7.80	\$	786,551.00					
					Restricted Total			7.80	\$	786,551.00					
								7.80	\$	786,551.00					
		838 Stonehurst Cdc Total						7.80	\$	786,551.00					
		840 Hintil Kuu Ca	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$	129,253.00					
									1105 Teachers Salaries Total	1.00	\$	129,253.00			
					1 - Certificated Salaries Total			1.00	\$	129,253.00					
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$	57,852.00					
						2105 Instraides Salaries Total		0.80	\$	57,852.00					
					2 - Classified Salaries Total			0.80	\$	57,852.00					
						6105 Ece-child Development Programs Total		1.80	\$	187,105.00					
					Restricted Total			1.80	\$	187,105.00					
								1.80	\$	187,105.00					
		840 Hintil Kuu Ca Total						1.80	\$	187,105.00					
		861 Woodland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$	258,506.00					
									1105 Teachers Salaries Total	2.00	\$	258,506.00			
					1 - Certificated Salaries Total			2.00	\$	258,506.00					
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$	57,852.00					
							IA CDC BIL	1.60	\$	141,544.00					
						2105 Instraides Salaries Total		2.40	\$	199,396.00					
					2 - Classified Salaries Total			2.40	\$	199,396.00					
						6105 Ece-child Development Programs Total		4.40	\$	457,902.00					
					Restricted Total			4.40	\$	457,902.00					
								4.40	\$	457,902.00					
		861 Woodland Cdc Total						4.40	\$	457,902.00					
		862 Fruitvale Pre-kindergart	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$	129,253.00					
									1105 Teachers Salaries Total	1.00	\$	129,253.00			
					1 - Certificated Salaries Total			1.00	\$	129,253.00					
						6105 Ece-child Development Programs Total		1.00	\$	129,253.00					
					Restricted Total			1.00	\$	129,253.00					
						1.00	\$	129,253.00							
		862 Fruitvale Pre-kindergarten Total				1.00	\$	129,253.00							
Child Development Total								144.00	\$	14,699,371.80					
12 Child Development Fund Total								305.26	\$	32,299,967.64					
13 Cafeteria Fund	Central Office	991 Food Services	Restricted	5310 Child Nutrition School Program	2 - Classified Salaries	2205 Classsuppt Salaries	ASST NUT SVC	0.40	\$	17,570.40					
							CUS TECH CK	2.00	\$	263,346.00					
							EQUIP MECHAN	1.00	\$	145,003.00					
							FS SV ASST1	67.93	\$	3,484,938.57					
							FS SV ASST3	58.88	\$	3,480,408.03					
							FS SVC MGR3	6.00	\$	436,806.00					
							FS SVC MGR4	16.00	\$	1,324,816.00					
							FS SVC MGR6	2.00	\$	212,402.00					
							PROD ASST10	28.33	\$	2,177,805.50					
							PROD CK10	4.00	\$	279,000.00					
							PROD TECH CK	4.00	\$	526,056.00					
							SP REC/INVE	2.00	\$	195,046.00					
							TRUCK1	3.60	\$	434,026.80					

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation						
13 Cafeteria Fund	Central Office	991 Food Services	Restricted	5310 Child Nutrition School Program	2 - Classified Salaries	2205 Classssuppt Salaries	LD TRUCK	0.90	\$ -						
							CENTKITMGR2	1.00	\$ -						
						2205 Classssuppt Salaries Total		198.05	\$ 12,977,224.30						
						2305 Supv&adm Salaries	COORD NU SVC	1.00	\$ 225,820.00						
							DIR PGM CENT	0.50	\$ 126,746.00						
							DIR PROG IMP	1.00	\$ 214,396.00						
							FINAN ACCT2	2.00	\$ 394,406.00						
							MGR SUSTAIN	0.30	\$ 62,635.20						
							NUTSVCFDSUP	6.00	\$ 1,149,810.00						
							PJ PROC IMP	1.00	\$ -						
							PM NUTRI SVC	1.00	\$ 192,873.00						
							SR DIR STRPJ	1.00	\$ 283,440.00						
							SR EX NU SVC	1.00	\$ -						
							SUP KIT WARE	1.00	\$ 215,422.00						
							SUP PRODUCT	2.00	\$ 375,900.00						
							EXE LDR TRAN	0.20	\$ -						
							SUP MENU PL	1.00	\$ -						
						2305 Supv&adm Salaries Total		19.00	\$ 3,241,448.20						
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00						
							ADMNAST1B20	1.00	\$ 121,198.00						
							ADMNAST1B24	1.00	\$ 133,172.00						
							SP GD FD PUR	1.00	\$ -						
							SUP SP NUTR	2.00	\$ 240,668.00						
						2405 Clerical Salaries Total		6.00	\$ 608,541.00						
						2 - Classified Salaries Total		223.05	\$ 16,827,213.50						
								223.05	\$ 16,827,213.50						
						5310 Child Nutrition School Program Total		223.05	\$ 16,827,213.50						
						Restricted Total		223.05	\$ 16,827,213.50						
						991 Food Services Total		223.05	\$ 16,827,213.50						
						Central Office Total		223.05	\$ 16,827,213.50						
13 Cafeteria Fund Total								223.05	\$ 16,827,213.50						
21 Building Fund	Central Office	918 Facilities Planning	Restricted	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	2305 Supv&adm Salaries	COOD FAC MGT	1.00	\$ 205,752.00						
							FACILI ATTOR	1.00	\$ 231,094.00						
						2305 Supv&adm Salaries Total		2.00	\$ 436,846.00						
						2 - Classified Salaries Total		2.00	\$ 436,846.00						
						9655 Measure Y Series 2021A NonTax Total		2.00	\$ 436,846.00						
						9657 Measure Y Series 2023A NonTax	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	1.00	\$ 201,213.00				
							DIR FACI MGM	2.00	\$ -						
							DIR PGM ACCT	0.80	\$ 182,798.40						
							ED FAC MGT P	2.00	\$ 568,220.00						
							EXE OFF ASST	1.00	\$ 151,586.00						
							FA CONSTBOND	2.00	\$ 419,614.00						
							FINAN ACCT2	1.00	\$ 197,203.00						
							LAWCLK3	1.00	\$ 189,519.00						
							PJM FACIL PL	6.00	\$ 1,243,098.00						
							SP COMM ENGA	1.00	\$ 186,497.00						
							SP FAC CONTR	1.00	\$ 187,499.00						
						2305 Supv&adm Salaries Total		18.80	\$ 3,527,247.40						
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00						
							ANALYGISMAP	1.00	\$ 192,216.00						
							AP TECH2	1.00	\$ 142,138.00						
						2405 Clerical Salaries Total		3.00	\$ 463,750.00						
						2 - Classified Salaries Total		21.80	\$ 3,990,997.40						
								21.80	\$ 3,990,997.40						
						9657 Measure Y Series 2023A NonTax Total		23.80	\$ 4,427,843.40						
						Restricted Total		23.80	\$ 4,427,843.40						
						918 Facilities Planning Total		23.80	\$ 4,427,843.40						
						Central Office Total		23.80	\$ 4,427,843.40						
						21 Building Fund Total								23.80	\$ 4,427,843.40
						67 Self Insurance Fu	Central Office	987 Risk Management	Restricted	9029 Risk Management Administrative	2 - Classified Salaries	2305 Supv&adm Salaries	COORD DISMGT	2.00	\$ 430,028.00
													ENV H&S MGR	1.00	\$ 203,851.00
	MGR FIXASSET	1.00	\$ 202,087.00												
	RISK MGT ADM	1.00	\$ 204,039.00												
	RISK MGT OFF	1.00	\$ 295,688.00												
2305 Supv&adm Salaries Total		6.00	\$ 1,335,693.00												
2405 Clerical Salaries	RISKMGTS ASST	1.00	\$ 136,818.00												
2405 Clerical Salaries Total		1.00	\$ 136,818.00												
2 - Classified Salaries Total		7.00	\$ 1,472,511.00												
		7.00	\$ 1,472,511.00												
9029 Risk Management Administrative Total		7.00	\$ 1,472,511.00												
Restricted Total		7.00	\$ 1,472,511.00												
987 Risk Management Total		7.00	\$ 1,472,511.00												
67 Self Insurance Fund Total								7.00	\$ 1,472,511.00						
(blank)	(blank)	(blank)	(blank)	(blank)	(blank)	(blank)	(blank)	7.00	\$ 1,472,511.00						
(blank) Total						(blank) Total									

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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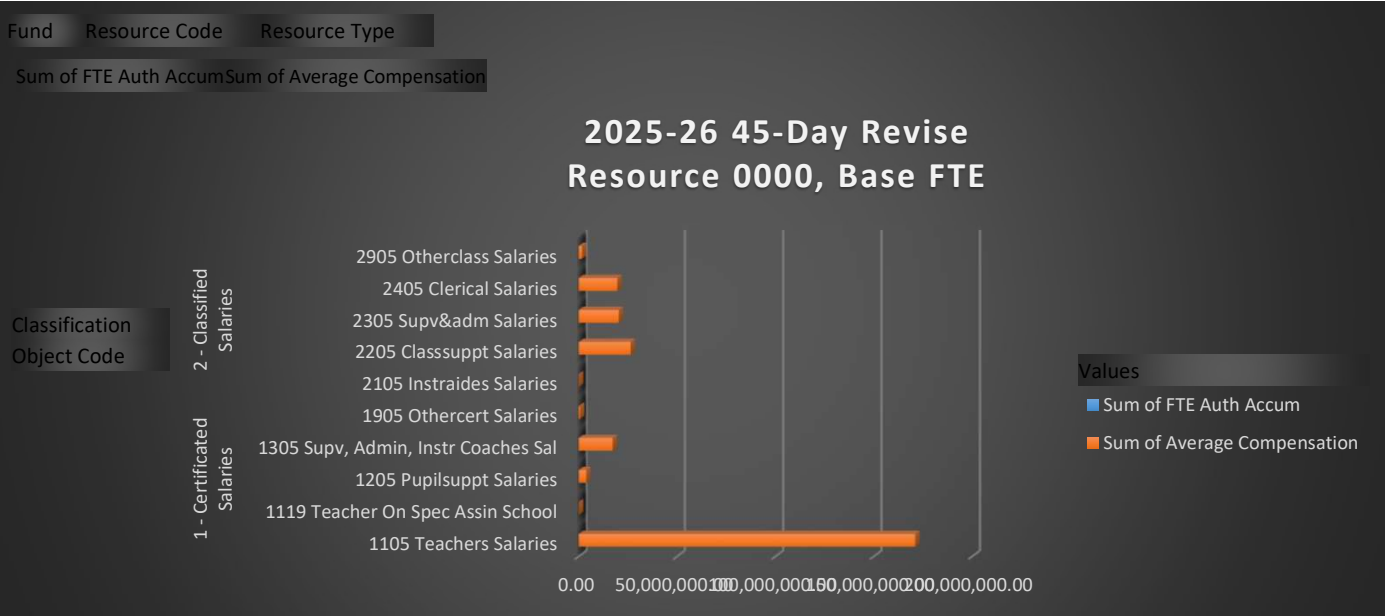
Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
(blank)	(blank)	(blank)	(blank)	(blank) Total					
		(blank) Total	(blank) Total						
	(blank) Total								
(blank) Total									
Grand Total								5,452.43	\$ 667,286,779.07

Oakland Unified School District
2025-26 45-Day Revise Budget

Scope: The purpose of this report is to summarize the budgeted BASE positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	(All)
Resource Code	(Multiple Items)
Resource Type	Unrestricted

Classification	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
1 - Certificated Salaries	1105 Teachers Salaries	1,387.83 \$	170,977,614.72
	1119 Teacher On Spec Assin School	0.20 \$	29,914.80
	1205 Pupilsuppt Salaries	24.90 \$	3,757,061.40
	1305 Supv, Admin, Instr Coaches Sal	77.90 \$	17,213,300.90
	1905 Othercert Salaries	7.00 \$	647,100.00
1 - Certificated Salaries Total		1,497.83 \$	192,624,991.82
2 - Classified Salaries	2105 Instraides Salaries	0.80 \$	64,871.20
	2205 Classsuppt Salaries	275.20 \$	26,321,447.30
	2305 Supv&adm Salaries	107.95 \$	20,296,802.60
	2405 Clerical Salaries	140.15 \$	19,564,091.53
	2905 Otherclass Salaries	37.70 \$	1,559,212.20
2 - Classified Salaries Total		561.80 \$	67,806,424.83
Grand Total		2,059.63 \$	260,431,416.64



Oakland Unified School District
2025-26 45-Day Revise Budget

Scope: The purpose of this report is to summarize the budgeted Central positons in the General Fund, Site Category, Site, Resource Type and Classification.
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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Unrestricted	1 - Certificated Salaries	903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	1105 Teachers Salaries	12.00	\$ 1,294,200.00
				1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 407,108.00
			0000 General Purpose-unrestricted Total		13.00	\$ 1,701,308.00
			0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 239,949.00
			0005 Central Supplemental Total		1.00	\$ 239,949.00
		903 Office Of Chief Academic Offic Total			14.00	\$ 1,941,257.00
		907 Student Assignment	0000 General Purpose-unrestricted	1119 Teacher On Spec Assin School	0.20	\$ 29,914.80
			0000 General Purpose-unrestricted Total		0.20	\$ 29,914.80
		907 Student Assignment Total			0.20	\$ 29,914.80
		909 Academics and Instruction	0005 Central Supplemental	1119 Teacher On Spec Assin School	0.35	\$ 52,350.90
				1305 Supv, Admin, Instr Coaches Sal	16.00	\$ 2,872,536.00
			0005 Central Supplemental Total		16.35	\$ 2,924,886.90
			0006 S&C Carryover	1305 Supv, Admin, Instr Coaches Sal	0.60	\$ 141,600.00
			0006 S&C Carryover Total		0.60	\$ 141,600.00
		909 Academics and Instruction Total			16.95	\$ 3,066,486.90
		912 Linked Learning	0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	2.00	\$ 443,889.00
			0005 Central Supplemental Total		2.00	\$ 443,889.00
		912 Linked Learning Total			2.00	\$ 443,889.00
		923 Elementary Network 4	0004 Central Concentration	1205 Pupilsupt Salaries	1.00	\$ 133,486.00
			0004 Central Concentration Total		1.00	\$ 133,486.00
			0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 269,790.00
			0005 Central Supplemental Total		1.00	\$ 269,790.00
		923 Elementary Network 4 Total			2.00	\$ 403,276.00
		928 Opsr Counseling	0005 Central Supplemental	1205 Pupilsupt Salaries	1.60	\$ 213,577.60
				1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 205,447.00
			0005 Central Supplemental Total		2.60	\$ 419,024.60
					2.60	\$ 419,024.60
		928 Opsr Counseling Total			2.60	\$ 419,024.60
		929 Office Of Equity	0004 Central Concentration	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 230,528.00
			0004 Central Concentration Total		1.00	\$ 230,528.00
		929 Office Of Equity Total			1.00	\$ 230,528.00
		933 Oakland Athletic League (oal)	0006 S&C Carryover	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 265,351.00
			0006 S&C Carryover Total		1.00	\$ 265,351.00
		933 Oakland Athletic League (oal) Total			1.00	\$ 265,351.00
		942 Labor Relations	0000 General Purpose-unrestricted	1105 Teachers Salaries	4.00	\$ 461,295.00
			0000 General Purpose-unrestricted Total		4.00	\$ 461,295.00
			0050 Employees On Loan	1105 Teachers Salaries	3.00	\$ 215,700.00
			0050 Employees On Loan Total		3.00	\$ 215,700.00
		942 Labor Relations Total			7.00	\$ 676,995.00
		944 Human Resources Services, Supp	0004 Central Concentration	1305 Supv, Admin, Instr Coaches Sal	3.00	\$ 643,835.00
			0004 Central Concentration Total		3.00	\$ 643,835.00
		944 Human Resources Services, Supp Total			3.00	\$ 643,835.00
		954 Eng Lang Lrn/multilingual Ach	0004 Central Concentration	1305 Supv, Admin, Instr Coaches Sal	2.00	\$ 498,739.00
			0004 Central Concentration Total		2.00	\$ 498,739.00
		954 Eng Lang Lrn/multilingual Ach Total			2.00	\$ 498,739.00
		962 Pre-k-5 Network 2	0004 Central Concentration	1205 Pupilsupt Salaries	1.00	\$ 133,486.00
			0004 Central Concentration Total		1.00	\$ 133,486.00
			0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 269,790.00
			0005 Central Supplemental Total		1.00	\$ 269,790.00
		962 Pre-k-5 Network 2 Total			2.00	\$ 403,276.00
		963 Pre-k-5 Network 3	0004 Central Concentration	1205 Pupilsupt Salaries	1.00	\$ 133,486.00
			0004 Central Concentration Total		1.00	\$ 133,486.00
		963 Pre-k-5 Network 3	0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 255,089.00

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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Unrestricted	1 - Certificated Salaries	963 Pre-k-5 Network 3	0005 Central Supplemental Total		1.00	\$ 255,089.00
		963 Pre-k-5 Network 3 Total			2.00	\$ 388,575.00
		964 High School Network	0000 General Purpose-unrestricted	1305 Supv, Admin, Instr Coaches Sal	0.40	\$ 51,068.80
			0000 General Purpose-unrestricted Total		0.40	\$ 51,068.80
			0004 Central Concentration	1205 Pupilsuppt Salaries	1.00	\$ 133,486.00
			0004 Central Concentration Total		1.00	\$ 133,486.00
			0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	3.60	\$ 619,327.20
			0005 Central Supplemental Total		3.60	\$ 619,327.20
			0006 S&C Carryover	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 255,089.00
			0006 S&C Carryover Total		1.00	\$ 255,089.00
			0020 Home & Hospital	1105 Teachers Salaries	4.00	\$ 607,564.00
			0020 Home & Hospital Total		4.00	\$ 607,564.00
		964 High School Network Total			10.00	\$ 1,666,535.00
		965 Middle School Network	0004 Central Concentration	1205 Pupilsuppt Salaries	1.00	\$ 133,486.00
			0004 Central Concentration Total		1.00	\$ 133,486.00
		965 Middle School Network Total			1.00	\$ 133,486.00
		968 Health Services (nurses)	0000 General Purpose-unrestricted	1205 Pupilsuppt Salaries	24.90	\$ 3,757,061.40
				1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 218,958.00
			0000 General Purpose-unrestricted Total		25.90	\$ 3,976,019.40
		968 Health Services (nurses) Total			25.90	\$ 3,976,019.40
		976 Special Ed Local Plan Area	0004 Central Concentration	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 189,227.00
			0004 Central Concentration Total		1.00	\$ 189,227.00
			0005 Central Supplemental	1119 Teacher On Spec Assin School	6.00	\$ 929,568.00
				1305 Supv, Admin, Instr Coaches Sal	5.00	\$ 1,055,821.00
			0005 Central Supplemental Total		11.00	\$ 1,985,389.00
		976 Special Ed Local Plan Area Total			12.00	\$ 2,174,616.00
		998 School Support Funds	0000 General Purpose-unrestricted	1105 Teachers Salaries	61.74	\$ 6,118,869.75
				1905 Othercert Salaries	7.00	\$ 647,100.00
			0000 General Purpose-unrestricted Total		68.74	\$ 6,765,969.75
		998 School Support Funds Total			68.74	\$ 6,765,969.75
		922 Comm. Schools & Student Svcs	0004 Central Concentration	1205 Pupilsuppt Salaries	12.00	\$ 1,602,288.00
				1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 230,523.00
			0004 Central Concentration Total		13.00	\$ 1,832,811.00
			0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 173,867.00
			0005 Central Supplemental Total		1.00	\$ 173,867.00
			0006 S&C Carryover	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 238,345.00
			0006 S&C Carryover Total		1.00	\$ 238,345.00
		922 Comm. Schools & Student Svcs Total			15.00	\$ 2,245,023.00
	1 - Certificated Salaries Total				188.39	\$ 26,372,796.45
	2 - Classified Salaries	901 Chief of Staff	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	2.00	\$ 224,093.00
			0000 General Purpose-unrestricted Total		2.00	\$ 224,093.00
			0040 AB1840 Unrestricted	2305 Supv&adm Salaries	1.00	\$ -
			0040 AB1840 Unrestricted Total		1.00	\$ -
		901 Chief of Staff Total			3.00	\$ 224,093.00
		903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	1.00	\$ 224,093.00
			0000 General Purpose-unrestricted Total		1.00	\$ 224,093.00
		903 Office Of Chief Academic Offic Total			1.00	\$ 224,093.00
		905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	17.85	\$ 4,156,878.60
				2405 Clerical Salaries	12.80	\$ 1,920,221.20
			0000 General Purpose-unrestricted Total		30.65	\$ 6,077,099.80
			0040 AB1840 Unrestricted	2305 Supv&adm Salaries	1.00	\$ 455,038.00
			0040 AB1840 Unrestricted Total		1.00	\$ 455,038.00

Oakland Unified School District
2025-26 45-Day Revise Budget

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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Unrestricted	2 - Classified Salaries	905 Office Of Sr. Business Officer Total			31.65	\$ 6,532,137.80
		906 Ombudsman	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	3.00	\$ 414,547.00
			0000 General Purpose-unrestricted Total		3.00	\$ 414,547.00
		906 Ombudsman Total			3.00	\$ 414,547.00
		907 Student Assignment	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	2.20	\$ 512,807.40
				2405 Clerical Salaries	1.00	\$ 153,582.00
			0000 General Purpose-unrestricted Total		3.20	\$ 666,389.40
			0004 Central Concentration	2305 Supv&adm Salaries	1.00	\$ 198,450.00
				2405 Clerical Salaries	6.00	\$ 826,965.20
			0004 Central Concentration Total		7.00	\$ 1,025,415.20
			0005 Central Supplemental	2405 Clerical Salaries	1.00	\$ 145,727.00
			0005 Central Supplemental Total		1.00	\$ 145,727.00
			0040 AB1840 Unrestricted	2405 Clerical Salaries	3.40	\$ 488,685.80
			0040 AB1840 Unrestricted Total		3.40	\$ 488,685.80
		907 Student Assignment Total			14.60	\$ 2,326,217.40
		909 Academics and Instruction	0000 General Purpose-unrestricted	2405 Clerical Salaries	1.00	\$ 152,468.00
			0000 General Purpose-unrestricted Total		1.00	\$ 152,468.00
			0004 Central Concentration	2305 Supv&adm Salaries	1.00	\$ 240,901.00
				2405 Clerical Salaries	1.00	\$ 125,115.00
			0004 Central Concentration Total		2.00	\$ 366,016.00
			0005 Central Supplemental	2405 Clerical Salaries	3.00	\$ 451,904.00
			0005 Central Supplemental Total		3.00	\$ 451,904.00
		909 Academics and Instruction Total			6.00	\$ 970,388.00
		912 Linked Learning	0000 General Purpose-unrestricted	2405 Clerical Salaries	0.50	\$ 76,791.00
			0000 General Purpose-unrestricted Total		0.50	\$ 76,791.00
		912 Linked Learning Total			0.50	\$ 76,791.00
		913 Chief of Operations	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	2.40	\$ 675,813.00
			0000 General Purpose-unrestricted Total		2.40	\$ 675,813.00
		913 Chief of Operations Total			2.40	\$ 675,813.00
		923 Elementary Network 4	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	0.50	\$ 75,793.00
			0000 General Purpose-unrestricted Total		0.50	\$ 75,793.00
			0005 Central Supplemental	2305 Supv&adm Salaries	1.00	\$ 214,689.00
			0005 Central Supplemental Total		1.00	\$ 214,689.00
		923 Elementary Network 4 Total			1.50	\$ 290,482.00
		928 Opsr Counseling	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	2.00	\$ 313,064.00
				2405 Clerical Salaries	0.75	\$ 115,186.50
			0000 General Purpose-unrestricted Total		2.75	\$ 428,250.50
			0005 Central Supplemental	2205 Classssuppt Salaries	1.00	\$ 199,873.00
				2305 Supv&adm Salaries	1.00	\$ 212,731.00
			0005 Central Supplemental Total		2.00	\$ 412,604.00
		928 Opsr Counseling Total			4.75	\$ 840,854.50
		929 Office Of Equity	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	2.00	\$ 256,630.00
				2305 Supv&adm Salaries	0.20	\$ 56,823.00
				2405 Clerical Salaries	1.00	\$ -
			0000 General Purpose-unrestricted Total		3.20	\$ 313,453.00
			0004 Central Concentration	2205 Classssuppt Salaries	6.00	\$ 660,090.00
				2305 Supv&adm Salaries	2.80	\$ 641,849.00
				2405 Clerical Salaries	11.00	\$ 1,981,407.00
			0004 Central Concentration Total		19.80	\$ 3,283,346.00
			0005 Central Supplemental	2205 Classssuppt Salaries	1.00	\$ 171,689.00
				2305 Supv&adm Salaries	1.00	\$ 190,334.00
			0005 Central Supplemental Total		2.00	\$ 362,023.00

Oakland Unified School District
2025-26 45-Day Revise Budget

Scope: The purpose of this report is to summarize the budgeted Central positons in the General Fund, Site Category, Site, Resource Type and Classification.
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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Unrestricted	2 - Classified Salaries	929 Office Of Equity Total			25.00	\$ 3,958,822.00
		933 Oakland Athletic League (oal)	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	3.00	\$ 638,139.00
				2405 Clerical Salaries	1.00	\$ 129,396.00
			0000 General Purpose-unrestricted Total		4.00	\$ 767,535.00
		933 Oakland Athletic League (oal) Total			4.00	\$ 767,535.00
		940 Board Of Education	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	3.00	\$ 642,202.00
				2905 Otherclass Salaries	9.00	\$ 177,422.00
			0000 General Purpose-unrestricted Total		12.00	\$ 819,624.00
		940 Board Of Education Total			12.00	\$ 819,624.00
		941 Office Of The Superintendent	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	2.00	\$ 224,093.00
			0000 General Purpose-unrestricted Total		2.00	\$ 224,093.00
			0040 AB1840 Unrestricted	2305 Supv&adm Salaries	1.00	\$ 484,351.00
			0040 AB1840 Unrestricted Total		1.00	\$ 484,351.00
		941 Office Of The Superintendent Total			3.00	\$ 708,444.00
		942 Labor Relations	0000 General Purpose-unrestricted	2105 Instraides Salaries	0.80	\$ 64,871.20
				2305 Supv&adm Salaries	5.00	\$ 731,214.00
			0000 General Purpose-unrestricted Total		5.80	\$ 796,085.20
		942 Labor Relations Total			5.80	\$ 796,085.20
		944 Human Resources Services, Supp	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	2.00	\$ -
				2305 Supv&adm Salaries	31.50	\$ 5,400,956.60
			0000 General Purpose-unrestricted Total		33.50	\$ 5,400,956.60
			0005 Central Supplemental	2305 Supv&adm Salaries	5.10	\$ 1,214,374.60
			0005 Central Supplemental Total		5.10	\$ 1,214,374.60
		944 Human Resources Services, Supp Total			38.60	\$ 6,615,331.20
		946 Legal Counsel	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	8.20	\$ 1,783,828.80
			0000 General Purpose-unrestricted Total		8.20	\$ 1,783,828.80
		946 Legal Counsel Total			8.20	\$ 1,783,828.80
		948 Research Assessment & Data	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	1.80	\$ 398,747.80
				2405 Clerical Salaries	3.00	\$ 538,960.00
			0000 General Purpose-unrestricted Total		4.80	\$ 937,707.80
			0004 Central Concentration	2305 Supv&adm Salaries	1.20	\$ 296,302.20
				2405 Clerical Salaries	4.00	\$ 845,782.00
			0004 Central Concentration Total		5.20	\$ 1,142,084.20
		948 Research Assessment & Data Total			10.00	\$ 2,079,792.00
		950 Strategic Resource Planning	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	0.10	\$ 23,248.30
			0000 General Purpose-unrestricted Total		0.10	\$ 23,248.30
			0004 Central Concentration	2405 Clerical Salaries	0.50	\$ 104,001.00
			0004 Central Concentration Total		0.50	\$ 104,001.00
			0005 Central Supplemental	2305 Supv&adm Salaries	1.80	\$ 388,051.60
				2405 Clerical Salaries	0.20	\$ 41,600.40
			0005 Central Supplemental Total		2.00	\$ 429,652.00
			0040 AB1840 Unrestricted	2405 Clerical Salaries	0.60	\$ 124,801.20
			0040 AB1840 Unrestricted Total		0.60	\$ 124,801.20
		950 Strategic Resource Planning Total			3.20	\$ 681,702.50
		954 Eng Lang Lmr/multilingual Ach	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	0.50	\$ 100,606.50
			0000 General Purpose-unrestricted Total		0.50	\$ 100,606.50
		954 Eng Lang Lmr/multilingual Ach Total			0.50	\$ 100,606.50
		956 Continuous School Improvement	0005 Central Supplemental	2305 Supv&adm Salaries	1.00	\$ 285,430.00
			0005 Central Supplemental Total		1.00	\$ 285,430.00
			0040 AB1840 Unrestricted	2305 Supv&adm Salaries	2.00	\$ 447,190.00
			0040 AB1840 Unrestricted Total		2.00	\$ 447,190.00
		956 Continuous School Improvement Total			3.00	\$ 732,620.00

Oakland Unified School District
2025-26 45-Day Revise Budget

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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Unrestricted	2 - Classified Salaries	958 Communications	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	2.90	\$ 554,572.90
				2405 Clerical Salaries	1.50	\$ 177,855.00
			0000 General Purpose-unrestricted Total		4.40	\$ 732,427.90
			0005 Central Supplemental	2305 Supv&adm Salaries	1.60	\$ 320,543.60
				2405 Clerical Salaries	0.50	\$ -
			0005 Central Supplemental Total		2.10	\$ 320,543.60
		958 Communications Total			6.50	\$ 1,052,971.50
		962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	0.50	\$ 75,793.00
			0000 General Purpose-unrestricted Total		0.50	\$ 75,793.00
			0005 Central Supplemental	2305 Supv&adm Salaries	1.00	\$ 214,689.00
			0005 Central Supplemental Total		1.00	\$ 214,689.00
		962 Pre-k-5 Network 2 Total			1.50	\$ 290,482.00
		963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	0.50	\$ 75,793.00
			0000 General Purpose-unrestricted Total		0.50	\$ 75,793.00
			0005 Central Supplemental	2305 Supv&adm Salaries	1.00	\$ 214,689.00
			0005 Central Supplemental Total		1.00	\$ 214,689.00
		963 Pre-k-5 Network 3 Total			1.50	\$ 290,482.00
		964 High School Network	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	1.00	\$ 151,586.00
			0000 General Purpose-unrestricted Total		1.00	\$ 151,586.00
			0005 Central Supplemental	2305 Supv&adm Salaries	1.00	\$ 214,689.00
			0005 Central Supplemental Total		1.00	\$ 214,689.00
		964 High School Network Total			2.00	\$ 366,275.00
		965 Middle School Network	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	0.50	\$ 101,925.50
			0000 General Purpose-unrestricted Total		0.50	\$ 101,925.50
			0005 Central Supplemental	2305 Supv&adm Salaries	2.00	\$ 507,477.00
			0005 Central Supplemental Total		2.00	\$ 507,477.00
		965 Middle School Network Total			2.50	\$ 609,402.50
		968 Health Services (nurses)	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	13.00	\$ 1,319,436.00
				2305 Supv&adm Salaries	1.00	\$ 224,275.00
				2405 Clerical Salaries	1.00	\$ 153,582.00
			0000 General Purpose-unrestricted Total		15.00	\$ 1,697,293.00
		968 Health Services (nurses) Total			15.00	\$ 1,697,293.00
		986 Technology Services	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	4.00	\$ 616,721.00
				2405 Clerical Salaries	19.00	\$ 3,716,877.00
			0000 General Purpose-unrestricted Total		23.00	\$ 4,333,598.00
			0004 Central Concentration	2405 Clerical Salaries	6.00	\$ 750,690.00
		986 Technology Services Total	0004 Central Concentration Total		6.00	\$ 750,690.00
		987 Risk Management	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	29.00	\$ 5,084,288.00
			0000 General Purpose-unrestricted Total		1.00	\$ 215,423.00
					1.00	\$ 215,423.00
					1.00	\$ 215,423.00
		987 Risk Management Total			1.00	\$ 215,423.00
		988 Buildings & Grounds	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	15.00	\$ 1,724,075.00
			0000 General Purpose-unrestricted Total		15.00	\$ 1,724,075.00
					15.00	\$ 1,724,075.00
					176.00	\$ 17,727,505.60
		988 Buildings & Grounds Total			6.90	\$ 1,082,037.60
		989 Custodial Services		2405 Clerical Salaries	3.00	\$ 479,252.00
			0000 General Purpose-unrestricted Total		185.90	\$ 19,288,795.20
					185.90	\$ 19,288,795.20
					2.00	\$ 430,577.00
		989 Custodial Services Total			3.00	\$ 199,439.00
		990 Procurement & Distribution	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	2.00	\$ 430,577.00
				2405 Clerical Salaries	3.00	\$ 199,439.00
			0000 General Purpose-unrestricted Total		5.00	\$ 630,016.00

Oakland Unified School District
2025-26 45-Day Revise Budget

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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation		
Unrestricted	2 - Classified Salaries	990 Procurement & Distribution Total	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	5.00	\$ 630,016.00		
				2405 Clerical Salaries	6.50	\$ 530,477.20		
		992 Warehouse Distribution	0000 General Purpose-unrestricted Total		2.00	\$ 208,380.00		
					8.50	\$ 738,857.20		
		992 Warehouse Distribution Total	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	8.50	\$ 738,857.20		
				2305 Supv&adm Salaries	1.00	\$ 150,462.00		
		995 Transportation	0000 General Purpose-unrestricted Total		0.90	\$ 232,542.10		
					1.90	\$ 383,004.10		
		995 Transportation Total	0720 Unrestricted Transportation	2205 Classssuppt Salaries	2.00	\$ 300,924.00		
				2305 Supv&adm Salaries	1.10	\$ 290,541.90		
		995 Transportation Total	0720 Unrestricted Transportation Total		3.10	\$ 591,465.90		
					5.00	\$ 974,470.00		
		922 Comm. Schools & Student Svcs	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	0.50	\$ 102,222.50		
				0000 General Purpose-unrestricted Total	0.50	\$ 102,222.50		
		922 Comm. Schools & Student Svcs	0004 Central Concentration	2205 Classssuppt Salaries	8.00	\$ 866,710.00		
				2305 Supv&adm Salaries	10.40	\$ 1,925,745.00		
		922 Comm. Schools & Student Svcs	0004 Central Concentration	2405 Clerical Salaries	4.00	\$ 554,162.00		
				0004 Central Concentration Total	22.40	\$ 3,346,617.00		
		922 Comm. Schools & Student Svcs	0005 Central Supplemental	2305 Supv&adm Salaries	1.50	\$ 375,187.00		
				0005 Central Supplemental Total	1.50	\$ 375,187.00		
		922 Comm. Schools & Student Svcs	0006 S&C Carryover	2305 Supv&adm Salaries	0.60	\$ 110,908.80		
				0006 S&C Carryover Total	0.60	\$ 110,908.80		
		922 Comm. Schools & Student Svcs Total	0095 Charter School Admin Office	2305 Supv&adm Salaries	25.00	\$ 3,934,935.30		
				2405 Clerical Salaries	4.00	\$ 646,762.00		
		947 Charter Schools Admin Office	0095 Charter School Admin Office Total		2.00	\$ 129,699.00		
					6.00	\$ 776,461.00		
		947 Charter Schools Admin Office	0039 Charter Leases & Repairs	2305 Supv&adm Salaries	1.00	\$ -		
				0039 Charter Leases & Repairs Total	1.00	\$ -		
		947 Charter Schools Admin Office Total	0000 General Purpose-unrestricted	2205 Classssuppt Salaries	7.00	\$ 776,461.00		
				2305 Supv&adm Salaries	4.00	\$ 415,032.00		
		943 Cole Administration Center	0000 General Purpose-unrestricted	2405 Clerical Salaries	1.00	\$ -		
				0000 General Purpose-unrestricted Total	1.00	\$ 71,149.00		
		943 Cole Administration Center	0000 General Purpose-unrestricted Total		6.00	\$ 486,181.00		
					6.00	\$ 486,181.00		
		2 - Classified Salaries Total					498.10	\$ 69,780,215.60
		Unrestricted Total					686.49	\$ 96,153,012.05
		Restricted	1 - Certificated Salaries	909 Academics and Instruction	6266 Educator Effectiveness	1119 Teacher On Spec Assin School	0.65	\$ 97,223.10
							0.65	\$ 97,223.10
				909 Academics and Instruction	9283 Salesforce.org	1119 Teacher On Spec Assin School	1.80	\$ 279,738.20
							1.80	\$ 279,738.20
909 Academics and Instruction	9334 Measure G, Parcel Tax			1105 Teachers Salaries	0.80	\$ 101,957.60		
				1119 Teacher On Spec Assin School	5.20	\$ 777,784.80		
909 Academics and Instruction	9334 Measure G, Parcel Tax			1205 Pupilsuppt Salaries	1.00	\$ 136,412.00		
				1305 Supv, Admin, Instr Coaches Sal	2.00	\$ 439,956.00		
909 Academics and Instruction	9236 Kenneth Rainin Foundation				9.00	\$ 1,456,110.40		
					4.00	\$ 598,296.00		
909 Academics and Instruction	9236 Kenneth Rainin Foundation			1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 206,927.00		
					5.00	\$ 805,223.00		
909 Academics and Instruction	9038 EatLearnPlayFdnt-Ed Ctr Prog			1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 206,927.00		
					1.00	\$ 206,927.00		
909 Academics and Instruction	7830 CA Serves Grant Program			1119 Teacher On Spec Assin School	2.00	\$ 333,076.00		
					2.00	\$ 333,076.00		
909 Academics and Instruction	7830 CA Serves Grant Program				2.00	\$ 333,076.00		
					2.00	\$ 333,076.00		

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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Restricted	1 - Certificated Salaries	909 Academics and Instruction Total			19.45	\$ 3,178,297.70
		910 Early Childhood Development	6770 Prop28 Arts and Music	1105 Teachers Salaries	1.10	\$ 140,191.70
			6770 Prop28 Arts and Music Total		1.10	\$ 140,191.70
		910 Early Childhood Development Total			1.10	\$ 140,191.70
		912 Linked Learning	6387 CTE Incentive Grant	1119 Teacher On Spec Assin School	0.40	\$ 52,315.60
			6387 CTE Incentive Grant Total		0.40	\$ 52,315.60
		912 Linked Learning Total			0.40	\$ 52,315.60
		923 Elementary Network 4	4127 Title 4-Student Support	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 199,964.00
			4127 Title 4-Student Support Total		1.00	\$ 199,964.00
		923 Elementary Network 4 Total			1.00	\$ 199,964.00
		928 Opsr Counseling	3182 ESSA: Comp Support & Improv	1119 Teacher On Spec Assin School	2.00	\$ 309,856.00
			3182 ESSA: Comp Support & Improvmt Total		2.00	\$ 309,856.00
			7412 A-G Access Grant	1119 Teacher On Spec Assin School	0.70	\$ 128,451.40
				1205 Pupilsuppt Salaries	0.70	\$ 93,440.20
				1305 Supv, Admin, Instr Coaches Sal	0.70	\$ 129,467.80
			7412 A-G Access Grant Total		2.10	\$ 351,359.40
			7413 A-G Learning Loss Mitigation	1119 Teacher On Spec Assin School	0.30	\$ 55,050.60
				1205 Pupilsuppt Salaries	0.30	\$ 40,045.80
				1305 Supv, Admin, Instr Coaches Sal	0.30	\$ 55,486.20
			7413 A-G Learning Loss Mitigation Total		0.90	\$ 150,582.60
			6383 Golden State Pathways Program	1119 Teacher On Spec Assin School	2.00	\$ 367,004.00
			6383 Golden State Pathways Program Total		2.00	\$ 367,004.00
		928 Opsr Counseling Total			7.00	\$ 1,178,802.00
		929 Office Of Equity	9225 Kaiser Health&wellness W/ebcf	1105 Teachers Salaries	1.00	\$ 115,796.00
			9225 Kaiser Health&wellness W/ebcf Total		1.00	\$ 115,796.00
		929 Office Of Equity Total			1.00	\$ 115,796.00
		944 Human Resources Services, Supp	4035 Title 2-a Teacher Quality	1119 Teacher On Spec Assin School	1.00	\$ 183,502.00
			4035 Title 2-a Teacher Quality Total		1.00	\$ 183,502.00
			6266 Educator Effectiveness	1119 Teacher On Spec Assin School	1.00	\$ 183,502.00
				1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 209,428.00
			6266 Educator Effectiveness Total		2.00	\$ 392,930.00
			9334 Measure G, Parcel Tax	1119 Teacher On Spec Assin School	6.00	\$ 1,101,012.00
				1905 Othercert Salaries	2.00	\$ 280,464.00
			9334 Measure G, Parcel Tax Total		8.00	\$ 1,381,476.00
		944 Human Resources Services, Supp Total			11.00	\$ 1,957,908.00
		954 Eng Lang Lmr/multilingual Ach	4203 Title Iii Lep Student Program	1119 Teacher On Spec Assin School	6.20	\$ 927,358.80
			4203 Title Iii Lep Student Program Total		6.20	\$ 927,358.80
			7816 CalNEW Grant CDSS	1305 Supv, Admin, Instr Coaches Sal	0.60	\$ 104,174.40
			7816 CalNEW Grant CDSS Total		0.60	\$ 104,174.40
			9027 ELD Instruction Program	1119 Teacher On Spec Assin School	1.00	\$ 149,574.00
			9027 ELD Instruction Program Total		1.00	\$ 149,574.00
		954 Eng Lang Lmr/multilingual Ach Total			7.80	\$ 1,181,107.20
		962 Pre-k-5 Network 2	4127 Title 4-Student Support	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 199,964.00
			4127 Title 4-Student Support Total		1.00	\$ 199,964.00
		962 Pre-k-5 Network 2 Total			1.00	\$ 199,964.00
		963 Pre-k-5 Network 3	4127 Title 4-Student Support	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 199,964.00
			4127 Title 4-Student Support Total		1.00	\$ 199,964.00
		963 Pre-k-5 Network 3 Total			1.00	\$ 199,964.00
		964 High School Network	4127 Title 4-Student Support	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 199,964.00
			4127 Title 4-Student Support Total		1.00	\$ 199,964.00
			6500 Special Education	1105 Teachers Salaries	4.00	\$ 607,564.00
			6500 Special Education Total		4.00	\$ 607,564.00

Oakland Unified School District
2025-26 45-Day Revise Budget

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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Restricted	1 - Certificated Salaries	964 High School Network Total			5.00	\$ 807,528.00
		965 Middle School Network	4127 Title 4-Student Support	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 199,964.00
			4127 Title 4-Student Support Total		1.00	\$ 199,964.00
			9026 SF Fdn R&K Ridell Outdoor	1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 230,438.00
			9026 SF Fdn R&K Ridell Outdoor Total		1.00	\$ 230,438.00
		965 Middle School Network Total			2.00	\$ 430,402.00
		968 Health Services (nurses)	6500 Special Education	1205 Pupilsuppt Salaries	4.90	\$ 739,341.40
			6500 Special Education Total		4.90	\$ 739,341.40
		968 Health Services (nurses) Total			4.90	\$ 739,341.40
		975 Special Education	6500 Special Education	1105 Teachers Salaries	37.60	\$ 4,990,242.40
				1119 Teacher On Spec Assin School	3.00	\$ 392,367.00
				1205 Pupilsuppt Salaries	117.20	\$ 18,409,738.60
				1305 Supv, Admin, Instr Coaches Sal	1.00	\$ 189,227.00
			6500 Special Education Total		158.80	\$ 23,981,575.00
			3310 IDEA Basic Local Ass. Grant	1205 Pupilsuppt Salaries	0.80	\$ 131,968.80
			3310 IDEA Basic Local Ass. Grant Total		0.80	\$ 131,968.80
			6546 Mental Health Services	1205 Pupilsuppt Salaries	20.10	\$ 3,206,171.10
			6546 Mental Health Services Total		20.10	\$ 3,206,171.10
		975 Special Education Total			179.70	\$ 27,319,714.90
		976 Special Ed Local Plan Area	3410 Transition Partnership Program	1119 Teacher On Spec Assin School	0.50	\$ 77,464.00
				1305 Supv, Admin, Instr Coaches Sal	0.50	\$ 112,729.00
			3410 Transition Partnership Program Total		1.00	\$ 190,193.00
			6500 Special Education	1119 Teacher On Spec Assin School	11.60	\$ 1,797,164.80
				1305 Supv, Admin, Instr Coaches Sal	4.89	\$ 1,133,955.21
			6500 Special Education Total		16.49	\$ 2,931,120.01
			6520 SE Project Workability	1305 Supv, Admin, Instr Coaches Sal	0.50	\$ 112,729.00
			6520 SE Project Workability Total		0.50	\$ 112,729.00
		976 Special Ed Local Plan Area Total			17.99	\$ 3,234,042.01
		922 Comm. Schools & Student Svcs	3010 Title I-Basic Grant Low Income	1205 Pupilsuppt Salaries	1.00	\$ 133,486.00
			3010 Title I-Basic Grant Low Income Total		1.00	\$ 133,486.00
			5844 Healthy Oakland Teens	1119 Teacher On Spec Assin School	1.25	\$ 163,486.25
			5844 Healthy Oakland Teens Total		1.25	\$ 163,486.25
			9213 Alameda Alliance for Health	1119 Teacher On Spec Assin School	0.25	\$ 32,697.25
				1205 Pupilsuppt Salaries	0.60	\$ 80,114.40
			9213 Alameda Alliance for Health Total		0.85	\$ 112,811.65
			7085 Prop 47 - LCSSP	1119 Teacher On Spec Assin School	0.50	\$ 65,394.50
			7085 Prop 47 - LCSSP Total		0.50	\$ 65,394.50
			9215 MHSSA Partnership Program	1205 Pupilsuppt Salaries	1.00	\$ 133,524.00
			9215 MHSSA Partnership Program Total		1.00	\$ 133,524.00
		922 Comm. Schools & Student Svcs Total			4.60	\$ 608,702.40
	1 - Certificated Salaries Total				264.94	\$ 41,544,040.91
	2 - Classified Salaries	901 Chief of Staff	9225 Kaiser Health&wellness W/ebcf	2305 Supv&adm Salaries	1.00	\$ 361,232.00
			9225 Kaiser Health&wellness W/ebcf Total		1.00	\$ 361,232.00
		901 Chief of Staff Total			1.00	\$ 361,232.00
		905 Office Of Sr. Business Officer	3155 Fed Consolidated Admin Funds	2305 Supv&adm Salaries	0.35	\$ 72,779.00
			3155 Fed Consolidated Admin Funds Total		0.35	\$ 72,779.00
		905 Office Of Sr. Business Officer Total			0.35	\$ 72,779.00
		907 Student Assignment	5857 Enrollment Stabilization Prog	2305 Supv&adm Salaries	0.25	\$ 53,599.00
			5857 Enrollment Stabilization Prog Total		0.25	\$ 53,599.00
			6762 Arts, Music, IM Block Grant	2305 Supv&adm Salaries	0.80	\$ 144,517.60
			6762 Arts, Music, IM Block Grant Total		0.80	\$ 144,517.60
		907 Student Assignment Total			1.05	\$ 198,116.60

Oakland Unified School District
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Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Restricted	2 - Classified Salaries	909 Academics and Instruction	9334 Measure G, Parcel Tax	2305 Supv&adm Salaries	0.55 \$	123,351.25
			9334 Measure G, Parcel Tax Total		0.55 \$	123,351.25
			7435 Learning Recovery Emergency	2105 Instraides Salaries	0.80 \$	43,713.60
			7435 Learning Recovery Emergency Total		0.80 \$	43,713.60
			6770 Prop28 Arts and Music	2305 Supv&adm Salaries	0.25 \$	56,068.75
			6770 Prop28 Arts and Music Total		0.25 \$	56,068.75
			9038 EatLearnPlayFdnt-Ed Ctr Prog	2405 Clerical Salaries	1.00 \$	113,503.00
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		1.00 \$	113,503.00
			909 Academics and Instruction Total		2.60 \$	336,636.60
			912 Linked Learning	6387 CTE Incentive Grant	4.60 \$	864,739.10
				2405 Clerical Salaries	0.50 \$	76,791.00
			6387 CTE Incentive Grant Total		5.10 \$	941,530.10
			6388 K12 Strong Workforce Grant	2205 Classssuppt Salaries	1.00 \$	158,194.00
				2305 Supv&adm Salaries	3.85 \$	742,738.35
			6388 K12 Strong Workforce Grant Total		4.85 \$	900,932.35
			9283 Salesforce.org	2305 Supv&adm Salaries	1.00 \$	208,469.00
			9283 Salesforce.org Total		1.00 \$	208,469.00
			9339 Measure H	2305 Supv&adm Salaries	2.25 \$	446,324.25
				2405 Clerical Salaries	1.00 \$	153,582.00
			9339 Measure H Total		3.25 \$	599,906.25
		912 Linked Learning Total			14.20 \$	2,650,837.70
			6266 Educator Effectiveness	2305 Supv&adm Salaries	0.60 \$	139,851.00
			6266 Educator Effectiveness Total		0.60 \$	139,851.00
			6762 Arts, Music, IM Block Grant	2305 Supv&adm Salaries	4.00 \$	851,819.00
		913 Chief of Operations	6762 Arts, Music, IM Block Grant Total		4.00 \$	851,819.00
					4.60 \$	991,670.00
			3182 ESSA: Comp Support & Improv	2405 Clerical Salaries	1.00 \$	123,280.00
			3182 ESSA: Comp Support & Improvmt Total		1.00 \$	123,280.00
			9043 Stupski Foundation	2305 Supv&adm Salaries	1.00 \$	212,731.00
			9043 Stupski Foundation Total		1.00 \$	212,731.00
			7413 A-G Learning Loss Mitigation	2405 Clerical Salaries	0.25 \$	38,395.50
			7413 A-G Learning Loss Mitigation Total		0.25 \$	38,395.50
			6383 Golden State Pathways Program	2305 Supv&adm Salaries	1.00 \$	253,492.00
			6383 Golden State Pathways Program Total		1.00 \$	253,492.00
		928 Opsr Counseling Total			3.25 \$	627,898.50
			9225 Kaiser Health&wellness W/ebcf	2405 Clerical Salaries	1.00 \$	192,389.00
		929 Office Of Equity	9225 Kaiser Health&wellness W/ebcf Total		1.00 \$	192,389.00
					1.00 \$	192,389.00
		929 Office Of Equity Total			1.00 \$	192,389.00
			4035 Title 2-a Teacher Quality	2305 Supv&adm Salaries	2.40 \$	415,420.80
		944 Human Resources Services, Supp	4035 Title 2-a Teacher Quality Total		2.40 \$	415,420.80
			6266 Educator Effectiveness	2305 Supv&adm Salaries	2.50 \$	576,426.00
				2405 Clerical Salaries	1.00 \$	124,868.00
			6266 Educator Effectiveness Total		3.50 \$	701,294.00
			9334 Measure G, Parcel Tax	2305 Supv&adm Salaries	1.00 \$	-
			9334 Measure G, Parcel Tax Total		1.00 \$	-
			7399 LCFF Equity Multiplier	2305 Supv&adm Salaries	1.00 \$	-
			7399 LCFF Equity Multiplier Total		1.00 \$	-
			6762 Arts, Music, IM Block Grant	2305 Supv&adm Salaries	3.00 \$	451,964.00
			6762 Arts, Music, IM Block Grant Total		3.00 \$	451,964.00
			9050 CA Apprenticeship Initiative	2305 Supv&adm Salaries	1.00 \$	-
			9050 CA Apprenticeship Initiative Total		1.00 \$	-
			9341 Tides Foundation	2305 Supv&adm Salaries	2.00 \$	-

Scope: The purpose of this report is to summarize the budgeted Central positons in the General Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Restricted	2 - Classified Salaries	944 Human Resources Services, Supp	9341 Tides Foundation Total		2.00	\$ -
		944 Human Resources Services, Supp Total			13.90	\$ 1,568,678.80
		948 Research Assessment & Data	9040 LEA Medi-Cal Former 5640	2405 Clerical Salaries	1.00	\$ 199,276.00
			9040 LEA Medi-Cal Former 5640 Total		1.00	\$ 199,276.00
			9026 SF Fdn R&K Ridell Outdoor	2405 Clerical Salaries	0.34	\$ 67,753.84
			9026 SF Fdn R&K Ridell Outdoor Total		0.34	\$ 67,753.84
		948 Research Assessment & Data Total			1.34	\$ 267,029.84
		950 Strategic Resource Planning	3155 Fed Consolidated Admin Funds	2305 Supv&adm Salaries	3.00	\$ 671,458.20
				2405 Clerical Salaries	7.10	\$ 1,421,280.20
			3155 Fed Consolidated Admin Funds Total		10.10	\$ 2,092,738.40
			3182 ESSA: Comp Support & Improv	2305 Supv&adm Salaries	0.40	\$ 84,661.40
				2405 Clerical Salaries	0.50	\$ 104,001.00
			3182 ESSA: Comp Support & Improvmt Total		0.90	\$ 188,662.40
		950 Strategic Resource Planning Total			11.00	\$ 2,281,400.80
		954 Eng Lang Lrn/multilingual Ach	7816 CalNEW Grant CDSS	2205 Classssuppt Salaries	1.00	\$ 175,659.00
			7816 CalNEW Grant CDSS Total		1.00	\$ 175,659.00
			9283 Salesforce.org	2305 Supv&adm Salaries	1.00	\$ 209,999.00
			9283 Salesforce.org Total		1.00	\$ 209,999.00
			4201 Title Iii Immigrant Educ Prog	2205 Classssuppt Salaries	1.00	\$ 175,659.00
				2305 Supv&adm Salaries	0.60	\$ 125,999.40
			4201 Title Iii Immigrant Educ Prog Total		1.60	\$ 301,658.40
			7811 Refugee Program Bureau-NC	2205 Classssuppt Salaries	1.00	\$ 175,659.00
			7811 Refugee Program Bureau-NC Total		1.00	\$ 175,659.00
			7824 PHI Afghan Refugee Schl Impac	2305 Supv&adm Salaries	0.40	\$ 83,999.60
			7824 PHI Afghan Refugee Schl Impact Total		0.40	\$ 83,999.60
		954 Eng Lang Lrn/multilingual Ach Total			5.00	\$ 946,975.00
		965 Middle School Network	9332 Measure G1 Parcel Tx	2305 Supv&adm Salaries	0.70	\$ 146,780.50
			9332 Measure G1 Parcel Tx Total		0.70	\$ 146,780.50
			9026 SF Fdn R&K Ridell Outdoor	2405 Clerical Salaries	1.00	\$ 113,503.00
			9026 SF Fdn R&K Ridell Outdoor Total		1.00	\$ 113,503.00
		965 Middle School Network Total			1.70	\$ 260,283.50
		975 Special Education	3410 Transition Partnership Program	2405 Clerical Salaries	3.00	\$ 440,781.00
			3410 Transition Partnership Program Total		3.00	\$ 440,781.00
			6500 Special Education	2105 Instraides Salaries	21.60	\$ 1,800,137.60
				2205 Classssuppt Salaries	22.40	\$ 4,525,652.80
				2405 Clerical Salaries	4.50	\$ 649,348.00
			6500 Special Education Total		48.50	\$ 6,975,138.40
			6520 SE Project Workability	2405 Clerical Salaries	1.00	\$ 146,927.00
			6520 SE Project Workability Total		1.00	\$ 146,927.00
			3310 IDEA Basic Local Ass. Grant	2105 Instraides Salaries	6.05	\$ 557,471.65
			3310 IDEA Basic Local Ass. Grant Total		6.05	\$ 557,471.65
			3550 Voc & Applied Secondary&adult	2405 Clerical Salaries	0.50	\$ 61,640.00
			3550 Voc & Applied Secondary&adult Total		0.50	\$ 61,640.00
		975 Special Education Total			59.05	\$ 8,181,958.05
		976 Special Ed Local Plan Area	6500 Special Education	2105 Instraides Salaries	0.80	\$ 72,908.00
				2205 Classssuppt Salaries	1.00	\$ 150,462.00
				2305 Supv&adm Salaries	4.60	\$ 923,855.40
				2405 Clerical Salaries	2.00	\$ 349,841.00
			6500 Special Education Total		8.40	\$ 1,497,066.40
			9040 LEA Medi-Cal Former 5640	2405 Clerical Salaries	1.00	\$ 173,698.00
			9040 LEA Medi-Cal Former 5640 Total		1.00	\$ 173,698.00
			6546 Mental Health Services	2405 Clerical Salaries	1.00	\$ 129,396.00

Oakland Unified School District
2025-26 45-Day Revise Budget

Scope: The purpose of this report is to summarize the budgeted Central positons in the General Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Restricted	2 - Classified Salaries	976 Special Ed Local Plan Area	6546 Mental Health Services Total		1.00	\$ 129,396.00
		976 Special Ed Local Plan Area Total			10.40	\$ 1,800,160.40
		986 Technology Services	6762 Arts, Music, IM Block Grant	2405 Clerical Salaries	5.00	\$ 625,575.00
			6762 Arts, Music, IM Block Grant Total		5.00	\$ 625,575.00
		986 Technology Services Total			5.00	\$ 625,575.00
		988 Buildings & Grounds	8150 Ongoing & Major Maintenance	2205 Classssuppt Salaries	76.00	\$ 11,763,420.00
				2305 Supv&adm Salaries	9.00	\$ 1,932,134.00
				2405 Clerical Salaries	3.00	\$ 384,897.00
			8150 Ongoing & Major Maintenance Total		88.00	\$ 14,080,451.00
		988 Buildings & Grounds Total			88.00	\$ 14,080,451.00
		989 Custodial Services	2600 Expanded Learning Opp Progra	2205 Classssuppt Salaries	11.00	\$ 1,090,544.00
				2305 Supv&adm Salaries	2.40	\$ 367,336.00
			2600 Expanded Learning Opp Programs Total		13.40	\$ 1,457,880.00
			8150 Ongoing & Major Maintenance	2205 Classssuppt Salaries	44.00	\$ 4,431,876.40
				2305 Supv&adm Salaries	0.50	\$ 117,968.40
			8150 Ongoing & Major Maintenance Total		44.50	\$ 4,549,844.80
			9161 Ac Waste Management Authorit	2305 Supv&adm Salaries	0.30	\$ 62,635.20
			9161 Ac Waste Management Authority Total		0.30	\$ 62,635.20
		989 Custodial Services Total			58.20	\$ 6,070,360.00
		922 Comm. Schools & Student Svcs	2600 Expanded Learning Opp Progra	2305 Supv&adm Salaries	5.45	\$ 1,091,937.40
				2405 Clerical Salaries	5.09	\$ 769,606.69
			2600 Expanded Learning Opp Programs Total		10.54	\$ 1,861,544.09
			3010 Title I-Basic Grant Low Income	2305 Supv&adm Salaries	2.00	\$ 423,409.00
				2405 Clerical Salaries	4.00	\$ 493,120.00
			3010 Title I-Basic Grant Low Income Total		6.00	\$ 916,529.00
			3155 Fed Consolidated Admin Funds	2305 Supv&adm Salaries	0.50	\$ 106,905.00
			3155 Fed Consolidated Admin Funds Total		0.50	\$ 106,905.00
			5844 Healthy Oakland Teens	2405 Clerical Salaries	0.15	\$ 29,891.40
			5844 Healthy Oakland Teens Total		0.15	\$ 29,891.40
			5846 Human Trafficking Prevention	2305 Supv&adm Salaries	1.00	\$ 224,275.00
			5846 Human Trafficking Prevention Total		1.00	\$ 224,275.00
			6332 CCSPP Implementation Grant	2305 Supv&adm Salaries	3.00	\$ 565,113.00
			6332 CCSPP Implementation Grant Total		3.00	\$ 565,113.00
			9040 LEA Medi-Cal Former 5640	2305 Supv&adm Salaries	0.90	\$ 173,290.50
			9040 LEA Medi-Cal Former 5640 Total		0.90	\$ 173,290.50
			9180 Measure Y City Of Oakland	2305 Supv&adm Salaries	0.40	\$ 73,939.20
			9180 Measure Y City Of Oakland Total		0.40	\$ 73,939.20
			9206 Alam.cty.pub.health-health&wel	2205 Classssuppt Salaries	1.00	\$ 149,375.00
				2305 Supv&adm Salaries	1.00	\$ 130,789.00
			9206 Alam.cty.pub.health-health&wel Total		2.00	\$ 280,164.00
			9225 Kaiser Health&wellness W/ebcf	2305 Supv&adm Salaries	5.50	\$ 979,349.00
			9225 Kaiser Health&wellness W/ebcf Total		5.50	\$ 979,349.00
			7435 Learning Recovery Emergency	2405 Clerical Salaries	2.00	\$ 246,560.00
			7435 Learning Recovery Emergency Total		2.00	\$ 246,560.00
			6010 After School Learning&safeho	2305 Supv&adm Salaries	2.50	\$ 506,113.50
				2405 Clerical Salaries	2.08	\$ 337,273.43
			6010 After School Learning&safehood Total		4.58	\$ 843,386.93
			6690 Tupe Grade 6-12 Tier 2	2305 Supv&adm Salaries	0.50	\$ 112,137.50
			6690 Tupe Grade 6-12 Tier 2 Total		0.50	\$ 112,137.50
			9213 Alameda Alliance for Health	2205 Classssuppt Salaries	1.00	\$ 149,375.00
				2305 Supv&adm Salaries	0.70	\$ 147,077.50
			9213 Alameda Alliance for Health Total		1.70	\$ 296,452.50

Oakland Unified School District
2025-26 45-Day Revise Budget

Scope: The purpose of this report is to summarize the budgeted Central positons in the General Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	01 General Fund
Site Type	Central Office

Resource Type	Classification	Site Code	Resource Code	Object Code	Data Sum of FTE Auth Accum	Sum of Average Compensation
Restricted	2 - Classified Salaries	922 Comm. Schools & Student Svcs	7085 Prop 47 - LCSSP	2305 Supv&adm Salaries	1.00	\$ -
			7085 Prop 47 - LCSSP Total		1.00	\$ -
			3312 IDEA Early Intervening Svc	2205 Classsuppt Salaries	1.00	\$ 163,755.00
			3312 IDEA Early Intervening Svc Total		1.00	\$ 163,755.00
			4124 T Iv 21st Century Com Learning	2305 Supv&adm Salaries	1.05	\$ 214,013.10
				2405 Clerical Salaries	0.34	\$ 43,994.64
			4124 T Iv 21st Century Com Learning Total		1.39	\$ 258,007.74
			7813 CDFA Farm to School Innovation	2305 Supv&adm Salaries	2.00	\$ 187,636.00
			7813 CDFA Farm to School Innovation Total		2.00	\$ 187,636.00
			7828 Dept of Health Care Access	2305 Supv&adm Salaries	0.50	\$ 104,999.50
			7828 Dept of Health Care Access Total		0.50	\$ 104,999.50
			922 Comm. Schools & Student Svcs Total		44.66	\$ 7,423,935.36
			2 - Classified Salaries Total		326.30	\$ 48,938,367.15
Restricted Total					591.24	\$ 90,482,408.06
Grand Total					1,277.73	\$ 186,635,420.11

2025-26 Adopted v 45-Day Budget Summary

Oakland Unified - 2025-26 Draft Budget v 2025-26 45-Day Budget

Unrestricted and Restricted

		2025-26 Adopted Budget			2025-26 45-Day Revised Draft Budget			Variance Third Interim to Draft Budget		
Description	Object Codes	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A-A2)	Restricted (B-B2)	Combined (C-C2)
A. Revenues										
1) LCFF Sources	8010-8099	491,227,018.00	4,573,287.00	495,800,305.00	491,227,018.00	4,573,287.00	495,800,305.00	0.00	0.00	0.00
2) Federal Revenue	8100-8299	0.00	63,713,670.45	63,713,670.45	0.00	64,355,385.56	64,355,385.56	0.00	641,715.11	641,715.11
3) Other State Revenue	8300-8599	11,628,095.89	149,829,599.23	161,457,695.12	11,628,095.89	150,298,863.05	161,926,958.94	0.00	469,263.82	469,263.82
4) Other Local Revenue	8600-8799	17,767,555.24	67,796,177.24	85,563,732.48	17,767,555.24	72,881,234.53	90,648,789.77	0.00	5,085,057.29	5,085,057.29
5) Total Revenues		520,622,669.13	285,912,733.92	806,535,403.05	520,622,669.13	292,108,770.14	812,731,439.27	0.00	6,196,036.22	6,196,036.22
B. Expenditures										
1) Certificated Salaries	1000-1999	181,696,699.01	90,211,626.96	271,908,325.97	180,598,611.05	91,193,650.40	271,792,261.45	(1,098,087.96)	982,023.44	(116,064.52)
2) Classified Salaries	2000-2999	68,243,467.75	71,503,437.56	139,746,905.31	68,492,223.74	72,472,769.86	140,964,993.60	248,755.99	969,332.30	1,218,088.29
3) Employee Benefits	3000-3999	127,029,506.85	113,437,952.48	240,467,459.33	127,242,534.17	114,270,408.10	241,512,942.27	213,027.32	832,455.62	1,045,482.94
4) Books and Supplies	4000-4999	22,024,309.87	35,623,971.53	57,648,281.40	25,791,584.55	41,141,651.20	66,933,235.75	3,767,274.68	5,517,679.67	9,284,954.35
5) Services an Other Operating Expenditures	5000-5999	62,018,972.31	138,725,909.53	200,744,881.84	65,155,913.94	142,589,144.08	207,745,058.02	3,136,941.63	3,863,234.55	7,000,176.18
6) Capital Outlay	6000-6999	371,229.00	1,686,648.68	2,057,877.68	2,246,255.38	2,463,342.92	4,709,598.30	1,875,026.38	776,694.24	2,651,720.62
	7100-7299									
7) Other Outgo (excluding Transfers of Indirect Cost	7400-7499	26,000.00	5,911,683.21	5,937,683.21	26,000.00	5,911,683.21	5,937,683.21	0.00	0.00	0.00
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(13,664,089.71)	11,559,161.43	(2,104,928.28)	(13,256,410.23)	11,131,158.33	(2,125,251.90)	407,679.48	(428,003.10)	(20,323.62)
9) Total Expenditures		447,746,095.08	468,660,391.38	916,406,486.46	456,296,712.60	481,173,808.10	937,470,520.70	8,550,617.52	12,513,416.72	21,064,034.24
C. Excess (Deficiency) of Revenues Over		72,876,574.05	(182,747,657.46)	(109,871,083.41)	64,325,956.53	(189,065,037.96)	(124,739,081.43)	(8,550,617.52)	(6,317,380.50)	(14,867,998.02)
D. Other Financing Sources/Uses										
1) Interfund Transfers		0.00		0.00	0.00		0.00	0.00	0.00	0.00
a) Transfers In		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Transfers Out		3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
2) Other Sources/Uses				0.00			0.00	0.00	0.00	0.00
a) Sources		15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
b) Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3) Contributions		(100,485,615.57)	100,485,615.57	0.00	(100,485,615.57)	100,944,392.17	458,776.60	0.00	458,776.60	458,776.60
4) Total, Other Financing Sources/Uses		(103,470,615.57)	100,485,615.57	(2,985,000.00)	(103,470,615.57)	100,944,392.17	(2,526,223.40)	0.00	458,776.60	458,776.60
E. Net Increase (Decrease) in Fund Balance (C +D4)		(30,594,041.52)	(82,262,041.89)	(112,856,083.41)	(39,144,659.04)	(88,120,645.79)	(127,265,304.83)	(8,550,617.52)	(5,858,603.90)	(14,409,221.42)
F. Fund Balance, Reserves										
1) Beginning Fund Balance										
a) As of July 1 - Unaudited		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	51,141,037.82
b) Audit Adjustments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c) As of July 1 - Audited (F1a + F1b)		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	51,141,037.82
d) Other Restatements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Adjusted Beginning Balance (F1c + F1d)		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	51,141,037.82
2) Ending Balance, June 30 (E + F1e)		26,675,204.24	68,969,329.54	95,644,533.78	19,283,419.04	113,092,931.14	132,376,350.18	(7,391,785.20)	44,123,601.60	51,141,037.82
Components of Ending Fund Balance										
a) Non spendable Revolving Cash	9711	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00
b) Restricted	9740	0.00	68,969,329.54	68,969,329.54	0.00	113,092,931.14	113,092,931.14	0.00	44,123,601.60	44,123,601.60
c) Committed Stabilization Arrangements	9750	0.00		0.00	0.00		0.00	0.00	0.00	0.00
d) Assigned	9780	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
e) Unassigned/Unappropriated				0.00			0.00	0.00	0.00	0.00
Reserve for Economic Uncertainty	9789	26,196,022.40	0.00	26,196,022.40	28,199,902.32	0.00	28,199,902.32		0.00	0.00
		329,181.84	0.00	329,181.84	(9,066,483.28)	0.00	(9,066,483.28)	0.00	0.00	0.00

2025-26 State Budget Agreement



FISCAL REPORT

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

2025-26 State Budget Agreement Reached

 [BY SSC GOVERNMENTAL RELATIONS TEAM](#)

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Media outlets confirmed on Tuesday, June 24, 2025, that Governor Gavin Newsom and legislative leadership have come to an agreement on the 2025-26 State Budget package.

Today, Wednesday, June 25, 2025, both the Assembly Committee on Budget and the Senate Budget and Fiscal Review Committee are holding hearings on the 2025-26 State Budget package, which includes budget bills and 19 trailer bills. The Assembly and Senate are expected to act on the numerous bills needed to enact the State Budget this Friday, June 27, 2025.

The bill that will amend the main 2025-26 State Budget bill, also known as budget bill jr., is [Assembly Bill \(AB\)/Senate Bill \(SB\) 102](#). Changes to the 2022-23, 2023-24, and 2024-25 Enacted State Budgets will be done through [AB 103/SB 103](#).

For policy changes impacting TK-12 education, [AB/SB 121](#) is the bill to note as it is the education omnibus budget trailer bill. AB/SB 121 is a 334-page bill making various changes to the Education Code. Below we provide a crosswalk of the significant TK-12 proposals from the Governor’s proposal, the Legislature’s proposal, and the final agreement:

	Governor’s Version	Legislative Version	Final Budget Agreement
2024-25 Proposition 98 Minimum Guarantee	Appropriates \$117.6 billion, which is \$1.3 billion less than the calculated level of \$118.9 billion	Includes Governor’s proposal	Appropriates \$118 billion, which is \$1.9 billion less than the calculated level of \$119.9 billion

Public School System Stabilization Account	2024-25: Reduces the deposit from \$1.2 billion (discretionary) to \$540 million (mandatory) 2025-26: Mandatory withdrawal of \$540 million, exhausting the reserves	Includes the Governor's proposal, plus authorizes a discretionary deposit of up to \$650 million when the 2024-25 Proposition 98 minimum guarantee is recalculated in the future	2024-25: Projects a revised \$455 million required deposit 2025-26: Mandatory withdrawal of \$455 million, exhausting the reserves
Deferrals	- Retires the deferrals included in the 2024-25 Budget Act - Adds a new \$1.8 billion deferral from June 2026 to July 2026	- Includes the Governor's proposal to retire the 2024-25 Budget Act deferrals - Reduces the June 2026 to July 2026 deferral to \$846 million, with the intent that up to \$579 million will be paid off in 2026-27, and an additional deferral of \$267.4 million will be added from 2026-27 to 2027-28	- Retires the deferrals included in the 2024-25 Budget Act - Authorizes a new June to July 2026 deferral of \$1.9 billion with the intent to pay down the deferral with settle-up funds, and if insufficient Proposition 98 growth is available, continue deferrals into the 2027-28 budget year
Proposition 98 "Split" with Community Colleges	Reclaims Proposition 98 funds from the California Community Colleges (CCC) for transitional kindergarten (TK) starting in 2023-24, which increases the TK-12 share by \$492.4 million and reduces the community college share by an equal amount	Rejects the proposal in 2023-24 and 2024-25, which returns \$260 million to the CCC, but includes the Governor's proposal starting in 2025-26	Funds the cost of TK enrollment outside of Proposition 98 split between TK-12 education and the CCC starting in 2025-26

Cost-of-Living Adjustment (COLA)	Funds the 2.30% statutory COLA for the Local Control Funding Formula (LCFF) and other programs that receive the statutory COLA, except state preschool	Includes the Governor's proposal	Funds the 2.30% statutory COLA
Universal Transitional Kindergarten (UTK)	Invests \$2.1 billion ongoing for the final year of UTK implementation	Includes the Governor's proposal	Provides an additional \$2.1 billion funding for the final year of UTK implementation
TK Ratio LCFF Add-On	Invests \$1.2 billion ongoing, including funds for the 10:1 TK student-to-adult ratio	Includes the Governor's proposal	Includes the \$1.2 billion ongoing for 10:1 UTK child-to-staff ratios
Student Support and Discretionary Block Grant	\$1.7 billion one-time, allocated based on average daily attendance (ADA)	\$500 million one-time, with likely changes to the distribution methodology (Assembly allocates based on the LCFF)	Funds the grant at \$1.7 billion, one-time, allocated based on ADA
Learning Recovery Emergency Block Grant	Partial restoration of \$378.6 million	Includes the Governor's proposal	Funds the partial restoration of \$378.6 million

Expanded Learning Opportunities Program (ELO-P)	- Expands universal access by reducing the threshold for Rate 1 from 75% unduplicated pupil percentage (UPP) to 55% UPP starting on July 1, 2025 - Increases the minimum grant award from \$50,000 to \$100,000	- Delays expansion of Rate 1 to January 1, 2026 - Includes the Governor's proposal to increase the minimum grant award - Adds a provision to stabilize Rate 2 at an unspecified amount	- Expands universal access by reducing the threshold for Rate 1 from 75% unduplicated pupil percentage (UPP) to 55% UPP starting on July 1, 2025 - Starting in 2025-26, when LEAs transition from Rate 1 to Rate 2, for one year only, they will be audited for compliance based on their prior-year requirement - Increases the minimum grant award from \$50,000 to \$100,000
Funds for Kitchen Infrastructure and Training	\$150 million one-time	\$170 million one-time to establish the Universal School Meals Implementation Block Grant	Appropriates \$160 million one-time to establish a Universal School Meals Implementation Support Grant
Literacy Instruction Professional Development	\$200 million one-time	Includes Governor's proposal	Appropriates \$200 million one-time
Literacy and Math Coaches	\$455 million one-time	\$100 million one-time	Appropriates \$215 million one-time for the Literacy Coaches and Reading Specialists Grant Program, of which \$15 million is used for training

Student Teacher Stipend Program	\$100 million one-time	\$600 million one-time	\$300 million one-time
Career Technical Education (CTE)	No additional funds proposed	\$150 million one-time	\$150 million one-time, pending legislation for CTE
Ethnic Studies Appropriation	No funds proposed	No funds proposed	No funds proposed

Summarized here are only some of the highlights of what will be included in the 2025-26 State Budget should it be enacted in law as currently drafted in trailer bills. The Legislature is poised to vote on the State Budget package this Friday and we will dig into the details of these new provisions of law through a series of *Fiscal Report* articles.

Ultimately, the upcoming [School Finance Conference](#) will provide a comprehensive overview of the 2025-26 State Budget, its effects on LEAs, and how to implement these changes locally. Stay tuned.

PowerPoint Presentation

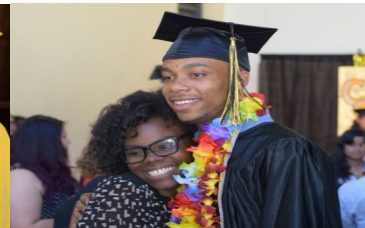


**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Oakland Unified School District

2025-26 45-Day Budget Update



Presented by Lisa Grant-Dawson, Chief Business Officer

August 27, 2025

2025-26 45-Day Budget Update

www.ousd.org



@OUSDnews

Purpose

The District presented and the Board approved an adopted budget for the 2025-26 Fiscal year on June 25, 2025

Several areas of activity were in progress as of the adopted budget; thus, staff stated that the District would, *provide a 45-Day Budget revision in light of the adopted state budget changes and the numerous internal adjustments noted above, with compensation changes, position changes, and the reversal of the Alternative Budget Solutions. This revision will be proposed to be presented at the second Board meeting in August 2025.*

This presentation will summarize the changes to the Budget to date, since adoption.

Proposed Adopted Budget

2025-26 45-Day Budget Update

- I. Why Provide a 45-Day Budget Revise?**
- II. 45-Day Budget Summary with 2024-25 Projected Ending Fund Balance**
- III. 2026-27 Budget Considerations**
- IV. Next Steps**

Why Provide A 45-Day Revise?

Why Are we Doing a 45-Day Update?

- Education Code Section 42127(h) states that a public review of any revisions to revenues or expenditures that a local educational agency (LEA) may be made within 45 days of the enactment of the State Budget.
 - Governor Gavin Newsom signed the 2025-26 Budget Act, Assembly Bill 121, on June 27, 2025.
 - The 45th calendar day was Monday, August 11, 2025
 - Deadline to make public any local budget revisions for revenues and expenditures to reflect the Budget Act.
- The following are budget acts that changed, but allocations and revisions were not completed within the 45-Day period and will be reflected at First Interim.
 - Expanded Learning Opportunities Program—changes to Tier I threshold, and raises the minimum funding level
 - Student Support and Professional Development Discretionary Block Grant—allocates \$1.7 billion to establish this block grant
 - Learning Recovery Emergency Block Grant—allocates \$378.6 million for partial restoration
 - Universal Transitional Kindergarten—allocates \$1.2 billion to lower child-to-staff ratios to 10:1
- **Our rationale for a 45-Day Update was due to local budget impacts that were unable to be implemented as of the adopted budget date.**

Why Are we Doing a 45-Day Update?

- Action Item Dated June 25, 2025
 - School Site and most positions restoration and adjustments per agenda item 25-1714 and 25-1715, Amendment, Notice of Layoff, of Classified and Certificated Positions due to a Reduction of Particular Kinds of Service have been completed.
 - AB 1200 Public Disclosure for Collective Bargaining Agreements for AFSCME and Teamsters Bargaining Units was presented and approved by the Board, which included the acknowledgement and analysis from the Alameda County Office of Education.
 - Teamsters Salary Schedules have been paid and retroactive payment was paid and reflected as a 2024-25 expenditure
 - The AFSCME Salary schedules have been revised and implemented; however, the retroactive payment for 2024-25 fiscal year is still in progress and scheduled for payment by September 15, 2025. This expense will be reflected in the 2025-26 budget

Why Are we Doing a 45-Day Update?

- **Action Item - May 21, 2025**

- Restoration of budgets previously capped or reduced per Resolution No. 242-0243, Repealing Resolution No. 2425-0084 Directing Alternative Budget Adjustments for SY 24-25, 25-26, & 26-27.
 - Budgets were unable to be restored prior to budget adoption due to the magnitude of the adjustment and the required timing of Third Interim, Draft Budget, and Adopted Budget.

Fiscal01a		Account Object Summary-Balance				
Balances through June		Fiscal Year 2025/26				
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 010 - General Fund						
5994	BOE Adjust -Trvl/Membership	636,957.42				.00
5995	BOE Adjust-Services&Contracts	66,806,705.09				.00
Total for Expense accounts		67,443,662.51	.00	.00	.00	.00
Total for Org 030, Fund 010 and Expense accounts		67,443,662.51	.00	.00	.00	.00

Other Changes:

45-Day Budget Updates - Federal Funding

- July 2, 2025
 - The District was notified that the Federal Government was freezing the release of \$5B of federal funding, which would have impacted \$9.3M of Federal Funding.
- July 25, 2025
 - The District was notified that the administration would release the funds.
 - No official changes were made to the budget, but the District was preparing for the impact of planned expenditures and cash flow.

Revised Summary of **Previously** Affected Federal Resources

z Resource	z Res Desc	z Fund	SUM of z FY2025-26 Budget
4124	T Iv 21st Century Com Learning	010	-\$5,172,722
4035	Title 2-a Teacher Quality	010	-\$1,972,625
4127	Title 4-Student Support	010	-\$1,544,577
3550	CTE 21st Century Perkins V 131	010	-\$520,864
3913	Title II ASE/GED	110	-\$57,415
Grand Total			-\$9,268,2033

45-Day Budget Adjustment Summary With 2024-25 Projected Actual Beginning Balance

Summary Budget Assumptions

OUSD 2024-28 Budget Assumptions - Draft Budget				
Category	2024-25	2025-26	2026-27	2027-28
Cost of Living Adjustment (COLA)	1.07%	2.30%	3.02%	3.42%
Enrollment	33,835	33,655	33,496	33,496
Attendance Used for Funding (Highest Year or Average)	30,765	30,563	30,582	30,582
Attendance (ADA)	30,764	30,563	30,419	30,419
Enrollment to ADA %	90.92%	90.81%	90.81%	90.81%
Unduplicated Pupil Count	81.41%	82.40%	82.65%	82.65%
Salary and Negotiated Increases Adjusted - OEA				
Salary and Negotiated Increases - BCTC	\$1.1M	\$1.28M		
Salary and Negotiated Increases - SEIU				
Salary and Negotiated Increases UAOS,MgtConf	10.5%			
Salary and Negotiated Increases - AFSCME	10.5%	6.4%	5.8%	
Step & Column Certificated	2.0%	2.0%	2.0%	2.0%
Step & Column Classified	1.75%	1.75%	1.75%	1.75%
Special Education Contribution	\$115.3	\$118.3	\$120.9	\$123.9
Routine Restricted Maintenance Contribution	\$25.3	\$27.4	\$28.8	\$30.2
Health Benefit Assumptions *	10.25%	5.10%	4.50%	4.50%
MYP change in Health Benefit Cost - Gen Fund Combined	\$4M	\$14.10	\$4.00	
Mandatories & Benefits - Certificated	5.03%	5.14%	5.14%	5.14%
Mandatories & Benefits - Classified	11.23%	11.34%	11.34%	11.34%
State Teachers Retirement System	19.10%	19.10%	19.10%	19.10%
California Public Retirement System	27.05%	27.40%	27.50%	27.50%
Total Mandatories & Benefits Certificated	24.13%	24.24%	24.24%	24.24%
Total Mandatories & Benefits Classified	38.28%	38.74%	38.84%	38.84%

* 2025-26 Projected Increase cited and confirmed by SEGAL, broker for HBGB on January 16 for Kaiser (4.8%) and Sutter (18.5%). Kaiser is the primary benefit selection for the majority of employees. The 4.76% increase from Kaiser was CONFIRMED by the HBGB selected broker Segal on 3/3/2025.

Note:

2024-25 P2 ADA is lower than currently modeled; thus, revenue will be adjusted down at 45 Day Budget. ~\$2M

Key Changes to 2024-25

Estimated to Projected Unaudited Actuals

2024-25 Estimated Actuals Ending Fund Balance	2024-25 Projected Actuals Ending Fund Balance
\$28,299,818	\$26,559,076

- It would appear that we are in alignment with our projections, until you unpack the changes and the impact. The Unrestricted General Fund indeed has Restrictions
 - Revenue was reduced due to the loss of ADA \$2M (as noted at Budget adoption)
 - Increase in Special Ed Contribution \$10M, funded by Resource 0000, Base
 - Reduction in Consultant Spending by \$9M in Resource 0004 - Supplemental
- *The numbers net due to the way the Fund Accounting is designed, but the impact is specific.*

Key Changes to 2024-25

Estimated to Projected Unaudited Actuals

Fiscal27a

Fund / Resource Transaction Summary

As of 04/30/2025				Fiscal Year 2024/25 Budget		
Resource		Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund						
0000	General Purpose-unrestricted	63,370,306.29	198,078,646.66	239,603,002.59	41,524,355.93-	21,845,950.36
0002	Unrestricted Supplemental	.00	18,506,475.00	18,506,475.00	.00	.00
0004	Central Concentration	.00	47,453,505.88	47,453,505.88	.00	.00
0005	Central Supplemental	.00	35,484,453.56	35,484,453.56	.00	.00
0006	S&C Carryover	30,657,672.17	13,153,211.56	22,452,370.92	9,299,159.36-	21,358,512.81
0007	One-time Addtl Budget	6,455,967.26	16,209.95	4,859,960.97	4,843,751.02-	1,612,216.24
0020	Home & Hospital	.00	637,089.91	637,089.91	.00	.00
0039	Charter Leases & Repairs	.00	355,608.97	355,608.97	.00	.00
0040	AB1840 Unrestricted	4,831,198.51	10,008,000.00	4,505,321.22	5,502,678.78	10,333,877.29
0041	AB1840 School Consolidation	10,008,000.00	10,008,000.00-	.00	10,008,000.00-	.00
0050	Employees On Loan	.00	490,261.50	490,261.50	.00	.00
0071	Facilitron Rent	.00	462,743.42	462,743.42	.00	.00
0072	Shands & Tilden Ground Leases	.00	208,713.80	.00	208,713.80	208,713.80
0095	Charter School Admin Office	.00	1,486,865.00	1,486,865.00	.00	.00
0100	Release Time Subs	.00	82,628.95	82,628.95	.00	.00
0120	BlackThrivingCommunity	1,622,513.34	.00	541,029.47	541,029.47-	1,081,483.87
0710	LCFF TK Funding	.00	3,077,708.00	2,528,176.41	549,531.59	549,531.59
0720	Unrestricted Transportation	.00	16,994,443.37	16,994,443.37	.00	.00
0940	BOE Initiatives	.00	30,891.69	30,891.69	.00	.00
1100	State Lottery	278,959.79	7,358,719.64	7,358,719.64	.00	278,959.79
1400	Prop 30 Education Protect Act	.00	45,465,623.00	45,465,623.00	.00	.00
Total for Org		117,224,617.36	389,343,799.86	449,299,171.47	59,955,371.61-	57,269,245.75

Key Changes to 2024-25

Estimated to Projected Unaudited Actuals

Fiscal27a

Fund / Resource Transaction Summary

As of 06/30/2025		Fiscal Year 2024/25 Actuals				
Resource	Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance	
Fund 010 - General Fund						
0000 General Purpose-unrestricted	63,370,306.29	190,055,285.61	247,538,076.55	57,482,790.94-	5,887,515.35	
0002 Unrestricted Supplemental	.00	17,584,992.07	17,584,992.07	.00	.00	
0004 Central Concentration	.00	37,151,517.77	37,151,517.77	.00	.00	
0005 Central Supplemental	.00	35,341,806.13	35,341,806.13	.00	.00	
0006 S&C Carryover	30,657,672.17	24,296,196.03	19,624,900.94	4,671,295.09	35,328,967.26	
0007 One-time Addtl Budget	6,455,967.26	16,209.95	2,715,982.63	2,699,772.68-	3,756,194.58	
0020 Home & Hospital	.00	635,267.31	635,267.31	.00	.00	
0039 Charter Leases & Repairs	.00	303,352.57	303,352.57	.00	.00	
0040 AB1840 Unrestricted	4,831,198.51	10,008,000.00	3,179,547.97	6,828,452.03	11,659,650.54	
0041 AB1840 School Consolidation	10,008,000.00	10,008,000.00-	.00	10,008,000.00-	.00	
0050 Employees On Loan	.00	490,261.50	490,261.50	.00	.00	
0071 Facilitron Rent	.00	611,889.64	611,889.64	.00	.00	
0095 Charter School Admin Office	.00	1,429,642.16	1,429,642.16	.00	.00	
0100 Release Time Subs	.00	104,989.79	104,989.79	.00	.00	
0120 BlackThrivingCommunity	1,622,513.34	.00	541,029.47	541,029.47-	1,081,483.87	
0710 LCFF TK Funding	.00	3,085,062.00	2,382,465.22	702,596.78	702,596.78	
0720 Unrestricted Transportation	.00	17,023,131.65	17,023,131.65	.00	.00	
0940 BOE Initiatives	.00	11,669.70	.00	11,669.70	11,669.70	
1100 State Lottery	278,959.79	6,520,477.34	6,799,437.13	278,959.79-	.00	
1400 Prop 30 Education Protect Act	.00	44,440,616.00	44,440,616.00	.00	.00	
Total for Org	117,224,617.36	379,102,367.22	437,898,906.50	58,796,539.28-	58,428,078.08	

Reduction in Actual
Base funding by
\$15.9M

- \$2M LCFF Revenue (-)
- \$2M Local Revenue (+)
- \$10M SPED contribution above budget (-)

Net Changes to 2024-25 Estimated Actuals to 2024-25 Actuals (To Date)

		2024-25 Third Interim Budget (Estimated Actuals)			2024-25 Actuals			Variance Est Act to Actuals		
Description	Object Codes	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A-A2)	Restricted (B-B2)	Combined (C-C2)
A. Revenues										
1) LCFF Sources	8010-8099	477,470,950.00	4,470,466.00	481,941,416.00	475,876,146.27	3,724,967.00	479,601,113.27	(1,594,803.73)	(745,499.00)	(2,340,302.73)
2) Federal Revenue	8100-8299	0.00	67,096,458.94	67,096,458.94	0.00	49,958,215.23	49,958,215.23	0.00	(17,138,243.71)	(17,138,243.71)
3) Other State Revenue	8300-8599	12,821,555.16	167,053,473.13	179,875,028.29	11,843,607.86	161,664,767.99	173,508,375.85	(977,947.30)	(5,388,705.14)	(6,366,652.44)
4) Other Local Revenue	8600-8799	21,379,739.47	93,482,941.15	114,862,680.62	23,772,067.64	110,052,141.18	133,824,208.82	2,392,328.17	16,569,200.03	18,961,528.20
5) Total Revenues		511,672,244.63	332,103,339.22	843,775,583.85	511,491,821.77	325,400,091.40	836,891,913.17	(180,422.86)	(6,703,247.82)	(6,883,670.68)
B. Expenditures										
1) Certificated Salaries	1000-1999	185,577,769.45	96,117,597.03	281,695,366.48	184,512,207.32	91,800,277.02	276,312,484.34	(1,065,562.13)	(4,317,320.01)	(5,382,882.14)
2) Classified Salaries	2000-2999	62,422,820.91	72,904,766.84	135,327,587.75	64,616,281.48	71,336,355.05	135,952,636.53	2,193,460.57	(1,568,411.79)	625,048.78
3) Employee Benefits	3000-3999	117,241,165.70	109,658,851.01	226,900,016.71	117,102,390.22	104,832,192.44	221,934,582.66	(138,775.48)	(4,826,658.57)	(4,965,434.05)
4) Books and Supplies	4000-4999	18,187,734.13	38,168,852.79	56,356,586.92	13,414,217.08	15,364,603.59	28,778,820.67	(4,773,517.05)	(22,804,249.20)	(27,577,766.25)
5) Services an Other Operating Expenditures	5000-5999	67,352,193.40	145,080,453.38	212,432,646.78	59,031,188.35	139,118,431.91	198,149,620.26	(8,321,005.05)	(5,962,021.47)	(14,283,026.52)
6) Capital Outlay	6000-6999	4,485,580.46	13,017,986.44	17,503,566.90	2,351,129.53	7,803,218.89	10,154,348.42	(2,134,450.93)	(5,214,767.55)	(7,349,218.48)
	7100-7299									
7) Other Outgo (excluding Transfers of Indirect Cost)	7400-7499	4,263,974.00	7,929,911.20	12,193,885.20	4,223,053.00	6,645,499.58	10,868,552.58	(40,921.00)	(1,284,411.62)	(1,325,332.62)
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(13,232,066.58)	11,164,681.07	(2,067,385.51)	(12,415,500.30)	10,528,887.27	(1,886,613.03)	816,566.28	(635,793.80)	180,772.48
9) Total Expenditures		446,299,171.47	494,043,099.76	940,342,271.23	432,834,966.68	447,429,465.75	880,264,432.43	(13,464,204.79)	(46,613,634.01)	(60,077,838.80)
C. Excess (Deficiency) of Revenues Over		65,373,073.16	(161,939,760.54)	(96,566,687.38)	78,656,855.09	(122,029,374.35)	(43,372,519.26)	13,283,781.93	39,910,386.19	53,194,168.12
D. Other Financing Sources/Uses										
1) Interfund Transfers		0.00		0.00	0.00		0.00	0.00	0.00	0.00
a) Transfers In		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Transfers Out		3,000,000.00	0.00	3,000,000.00	5,063,939.82	0.00	5,063,939.82	2,063,939.82	0.00	2,063,939.82
2) Other Sources/Uses				0.00			0.00	0.00	0.00	0.00
a) Sources		15,000.00	0.00	15,000.00	25,809.53	0.00	25,809.53	10,809.53	0.00	10,809.53
b) Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3) Contributions		(122,343,444.76)	122,343,444.77	0.01	(132,415,264.08)	132,415,264.08	0.00	(10,071,819.32)	10,071,819.31	(0.01)
4) Total, Other Financing Sources/Uses		(125,328,444.76)	122,343,444.77	(2,984,999.99)	(137,453,394.37)	132,415,264.08	(5,038,130.29)	(12,124,949.61)	10,071,819.31	2,074,749.34
E. Net Increase (Decrease) in Fund Balance (C +D4)		(59,955,371.60)	(39,596,315.77)	(99,551,687.37)	(58,796,539.28)	10,385,889.73	(48,410,649.55)	1,158,832.32	49,982,205.50	55,268,917.46
F. Fund Balance, Reserves										
1) Beginning Fund Balance										
a) As of July 1 - Unaudited		118,160,823.36	190,827,687.20	308,988,510.56	117,224,617.36	190,827,687.20	308,052,304.56	(936,206.00)	0.00	(936,206.00)
b) Audit Adjustments		(936,206.00)	0.00	(936,206.00)	0.00	0.00	0.00	936,206.00	0.00	936,206.00
c) As of July 1 - Audited (F1a + F1b)		117,224,617.36	190,827,687.20	308,052,304.56	117,224,617.36	190,827,687.20	308,052,304.56	0.00	0.00	0.00
d) Other Restatements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Adjusted Beginning Balance (F1c + F1d)		117,224,617.36	190,827,687.20	308,052,304.56	117,224,617.36	190,827,687.20	308,052,304.56	0.00	0.00	0.00
2) Ending Balance, June 30 (E + F1e)		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	0.00
Components of Ending Fund Balance										
a) Non spendable Revolving Cash	9711	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00
b) Restricted	9740	0.00	151,231,371.43	151,231,371.43	0.00	201,213,576.93	201,213,576.93	0.00	49,982,205.50	49,982,205.50
c) Committed Stabilization Arrangements	9750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d) Assigned	9780	10,750,563.71	0.00	10,750,563.71	10,750,563.71	0.00	10,750,563.71	0.00	0.00	0.00
e) Unassigned/Unappropriated				0.00			0.00	0.00	0.00	0.00
Reserve for Economic Uncertainty	9789	28,299,818.14	0.00	28,299,818.14	26,559,076.88	0.00	26,559,076.88	0.00	0.00	0.00
		18,068,863.91	0.00	18,068,863.91	20,968,437.49	0.00	20,968,437.49	0.00	0.00	0.00

Continued Growth **Decline** in the Base General Fund!

- One of our key goals has been to re-establish the Base Unrestricted General Fund, identified as Resource 0000. Significant progress has been made to achieve this goal over the last four years.

2019-20	-\$5,990,407	2023-24
\$62,801,965		
2020-21	\$10,242,484	~~2024-25 31~~
~~— \$21,845,950~~		
2021-22	\$47,668,251	2024-25 ~Act
\$5,887,515*		
2022-23	\$62,469,330	

- Reduced revenue projections and higher levels of spending continue to strain the base.
- This means, we are paying for our 3% reserve of \$26.5M with other \$20M in other Unrestricted Funds.

Resource 0000 is the Base and is funded to support the operational requirements of the District which includes providing contributions to known resources that are not fully funded, and Funds or resources that are unable to sustain themselves. It also supports emergency, deferred maintenance, and strategic local investments.

2025-26 45-Day Revise Budget Fund Balance Summary

2025-26 45-Day Budget Summary

	Unrestricted	Restricted	Total Fund
A. Revenues			
5) Total Revenues	\$ 520,622,669	\$ 292,108,770	\$ 812,731,439
9) Total Expenditures			
	<u>\$ 456,296,713</u>	<u>\$ 481,173,808</u>	<u>\$ 937,470,521</u>
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 64,325,957	\$ (189,065,038)	\$ (124,739,081)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	<u>\$ (103,470,616)</u>	<u>\$ 100,944,392</u>	<u>\$ (2,526,223)</u>
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (39,144,659)	\$ (88,120,646)	\$ (127,265,305)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 58,428,078	\$ 201,213,577	\$ 259,641,655
b) Restricted	\$ -	\$ -	
2) Ending Balance, June 30 (E + F1e)	\$ 19,283,419	\$ 113,092,931	\$ 132,376,350
Restricted Reserve	\$150,000	\$ 113,092,931	\$ 113,242,931
Other Assignments	\$0	\$0	\$0
Reserve for Economic Uncertainty	\$28,199,902		\$28,199,902
Unassigned Unappropriated	\$ (9,066,483)	\$ 113,092,931	\$ (9,066,483)

Net Changes to 2025-26 Adopted Budget and 45-Day Budget

		2025-26 Adopted Budget			2025-26 45-Day Revised Draft Budget			Variance Third Interim to Draft Budget		
Description	Object Codes	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A-A2)	Restricted (B-B2)	Combined (C-C2)
A. Revenues										
1) LCFF Sources	8010-8099	491,227,018.00	4,573,287.00	495,800,305.00	491,227,018.00	4,573,287.00	495,800,305.00	0.00	0.00	0.00
2) Federal Revenue	8100-8299	0.00	63,713,670.45	63,713,670.45	0.00	64,355,385.56	64,355,385.56	0.00	641,715.11	641,715.11
3) Other State Revenue	8300-8599	11,628,095.89	149,829,599.23	161,457,695.12	11,628,095.89	150,298,863.05	161,926,958.94	0.00	469,263.82	469,263.82
4) Other Local Revenue	8600-8799	17,767,555.24	67,796,177.24	85,563,732.48	17,767,555.24	72,881,234.53	90,648,789.77	0.00	5,085,057.29	5,085,057.29
5) Total Revenues		520,622,669.13	285,912,733.92	806,535,403.05	520,622,669.13	292,108,770.14	812,731,439.27	0.00	6,196,036.22	6,196,036.22
B. Expenditures										
1) Certificated Salaries	1000-1999	181,696,699.01	90,211,626.96	271,908,325.97	180,598,611.05	91,193,650.40	271,792,261.45	(1,098,087.96)	982,023.44	(116,064.52)
2) Classified Salaries	2000-2999	68,243,467.75	71,503,437.56	139,746,905.31	68,492,223.74	72,472,769.86	140,964,993.60	248,755.99	969,332.30	1,218,088.29
3) Employee Benefits	3000-3999	127,029,506.85	113,437,952.48	240,467,459.33	127,242,534.17	114,270,408.10	241,512,942.27	213,027.32	832,455.62	1,045,482.94
4) Books and Supplies	4000-4999	22,024,309.87	35,623,971.53	57,648,281.40	25,791,584.55	41,141,651.20	66,933,235.75	3,767,274.68	5,517,679.67	9,284,954.35
5) Services on Other Operating Expenditures	5000-5999	62,018,972.31	138,725,909.53	200,744,881.84	65,155,913.94	142,589,144.08	207,745,058.02	3,136,941.63	3,863,234.55	7,000,176.18
6) Capital Outlay	6000-6999	371,229.00	1,686,648.68	2,057,877.68	2,246,255.38	2,463,342.92	4,709,598.30	1,875,026.38	776,694.24	2,651,720.62
	7100-7299									
7) Other Outgo (excluding Transfers of Indirect Cost)	7400-7499	26,000.00	5,911,683.21	5,937,683.21	26,000.00	5,911,683.21	5,937,683.21	0.00	0.00	0.00
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(13,664,089.71)	11,559,161.43	(2,104,928.28)	(13,256,410.23)	11,131,158.33	(2,125,251.90)	407,679.48	(428,003.10)	(20,323.62)
9) Total Expenditures		447,746,095.08	468,660,391.38	916,406,486.46	456,296,712.60	481,173,808.10	937,470,520.70	8,550,617.52	12,513,416.72	21,064,034.24
C. Excess (Deficiency) of Revenues Over		72,876,574.05	(182,747,657.46)	(109,871,083.41)	64,325,956.53	(189,065,037.96)	(124,739,081.43)	(8,550,617.52)	(6,317,380.50)	(14,867,998.02)
D. Other Financing Sources/Uses										
1) Interfund Transfers		0.00		0.00	0.00		0.00	0.00	0.00	0.00
a) Transfers In		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Transfers Out		3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
2) Other Sources/Uses				0.00			0.00	0.00	0.00	0.00
a) Sources		15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
b) Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3) Contributions		(100,485,615.57)	100,485,615.57	0.00	(100,485,615.57)	100,944,392.17	458,776.60	0.00	458,776.60	458,776.60
4) Total, Other Financing Sources/Uses		(103,470,615.57)	100,485,615.57	(2,985,000.00)	(103,470,615.57)	100,944,392.17	(2,526,223.40)	0.00	458,776.60	458,776.60
E. Net Increase (Decrease) in Fund Balance (C +D4)		(30,594,041.52)	(82,262,041.89)	(112,856,083.41)	(39,144,659.04)	(88,120,645.79)	(127,265,304.83)	(8,550,617.52)	(5,858,603.90)	(14,409,221.42)
F. Fund Balance, Reserves										
1) Beginning Fund Balance										
a) As of July 1 - Unaudited		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	51,141,037.82
b) Audit Adjustments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c) As of July 1 - Audited (F1a + F1b)		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	51,141,037.82
d) Other Restatements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Adjusted Beginning Balance (F1c + F1d)		57,269,245.76	151,231,371.43	208,500,617.19	58,428,078.08	201,213,576.93	259,641,655.01	1,158,832.32	49,982,205.50	51,141,037.82
2) Ending Balance, June 30 (E + F1e)		26,675,204.24	68,969,329.54	95,644,533.78	19,283,419.04	113,092,931.14	132,376,350.18	(7,391,785.20)	44,123,601.60	51,141,037.82
Components of Ending Fund Balance										
a) Non spendable Revolving Cash	9711	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00
b) Restricted	9740	0.00	68,969,329.54	68,969,329.54	0.00	113,092,931.14	113,092,931.14	0.00	44,123,601.60	44,123,601.60
c) Committed Stabilization Arrangements	9750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d) Assigned	9780	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e) Unassigned/Unappropriated				0.00			0.00	0.00	0.00	0.00
Reserve for Economic Uncertainty	9789	26,196,022.40	0.00	26,196,022.40	90.00	0.00	90.00	0.00	0.00	0.00
		329,181.84	0.00	329,181.84	19,133,329.04	0.00	19,133,329.04	0.00	0.00	0.00

Key Changes to 2024-25

Estimated to Projected Unaudited Actuals

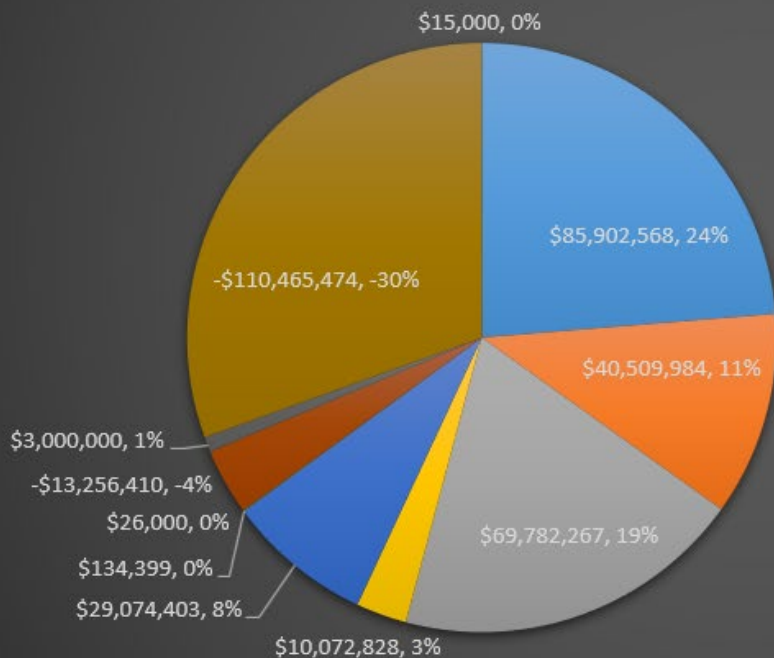
2025-26 Adopted Budget Fund Balance	2025-26 45-Day Adopted Budget Fund Balance
\$26,675,204	\$19,283,419

- Expense Increase
 - \$3.5M Carryover 4394 for AFSCME 2024-25 Retro and next 2 Years Comp Incr for Teamsters and AFSCME
 - \$3.9M Additional Transportation Contracts to provide requested services from transportation vendors
 - \$1.8M 1X Carryover of Capital Outlay funds from 2024-25
- Additional expense increases absent the increased revenue or reduction of ongoing costs creates a gap in the ability to remain solvent.
 - 45-Day Budget is \$5.5M short from meeting the reserve requirement.
 - Invokes a 2% reserve which meets state standard, but not board policy.

A Focus on Central Budgets

Sum of Revised

2025-26 45-Day Revise Unrestricted Base, Resource 0000



Classification ▼

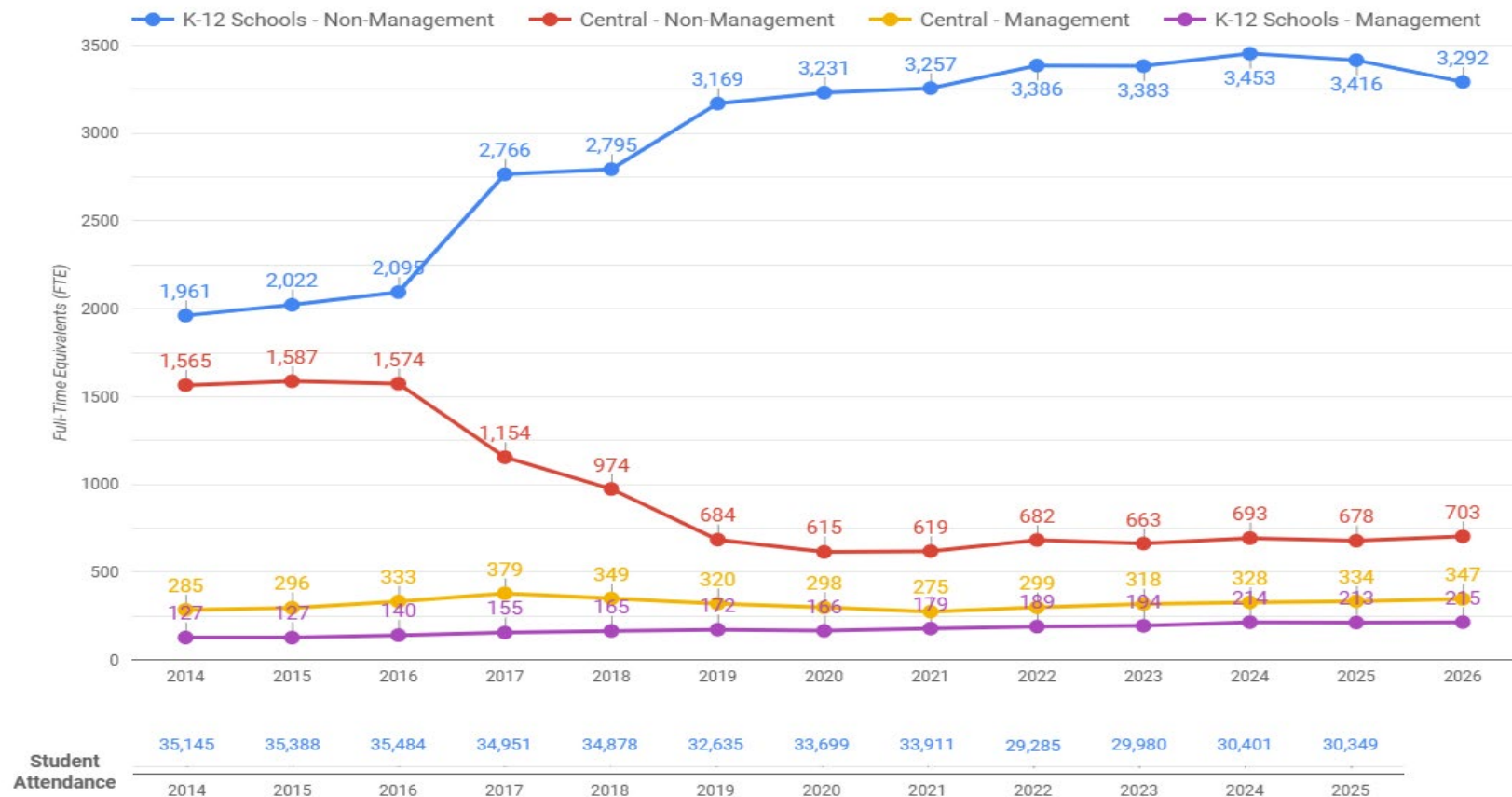
- 1 - Certificated Salaries
- 2 - Classified Salaries
- 3 - Benefits
- 4 - Books & Supplies
- 5 - Other Services and Operating Expenditures
- 6 - Capital Outlay
- 7 - Other Outgo Excl Indirect
- 7 - Other Outgo Transfers of Indirect Cost
- 7 - Transfers Out
- 89 - Contributions
- 8 - Other Sources

Resource Type ▼

A Focus on Central Budgets

- The Board has been consistent in its knowledge of the need to make budget reductions, also known as “budget cuts.”
- The challenges to make timely and enough reductions has been consistent in the Districts history.
- The focus has also been centered on making the least amount or zero “cuts” to school sites.
- Since the inception of LCFF in 2012-13, the District’s income increased and the investment was primarily focused on increased staffing, specifically to school sites as requested.
- The District’s reductions, per the Board’s request, has been in central staffing and services.

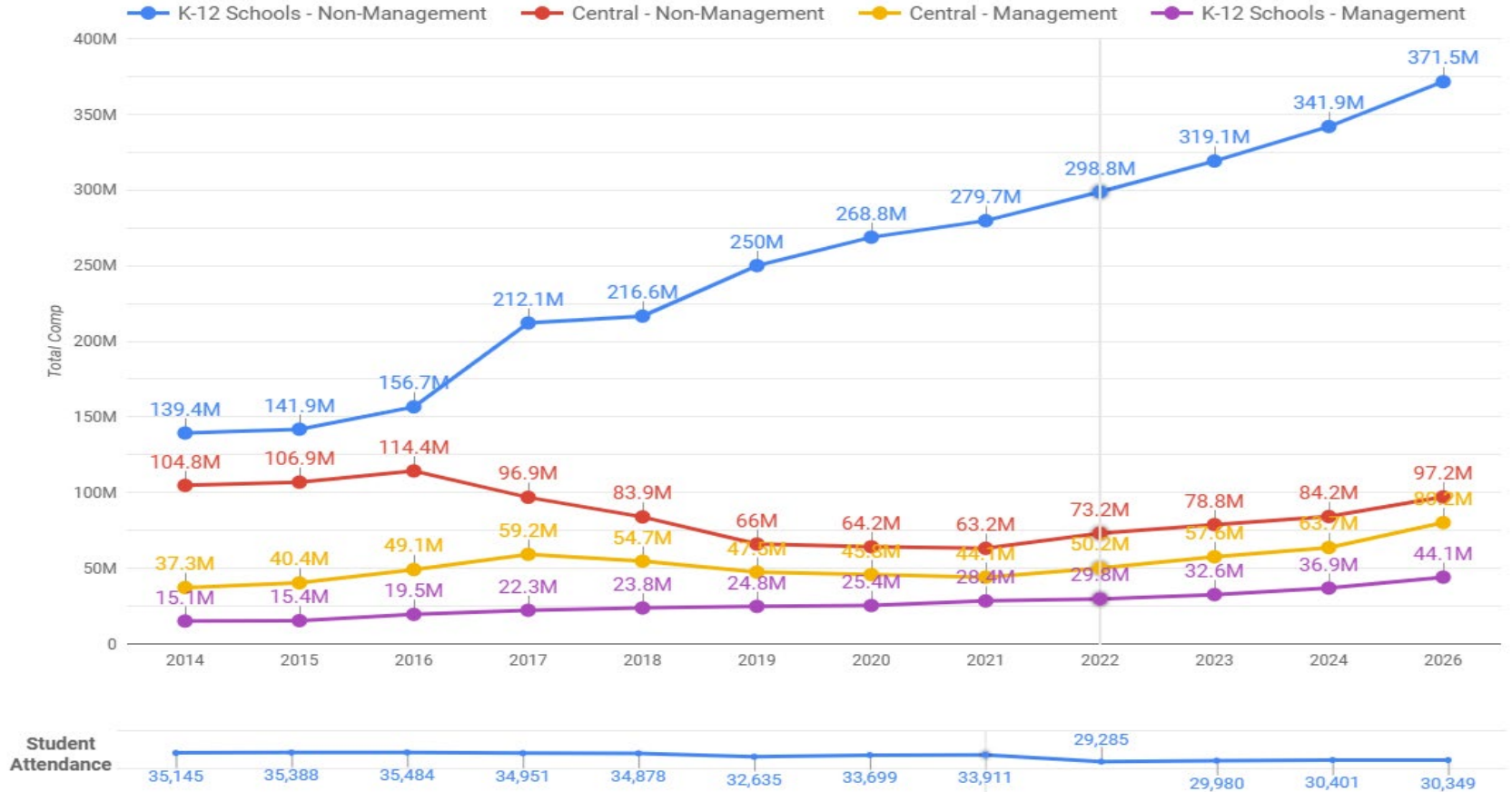
Employees by Site Location and Employee Type (FTE)



A Focus on Central Budgets

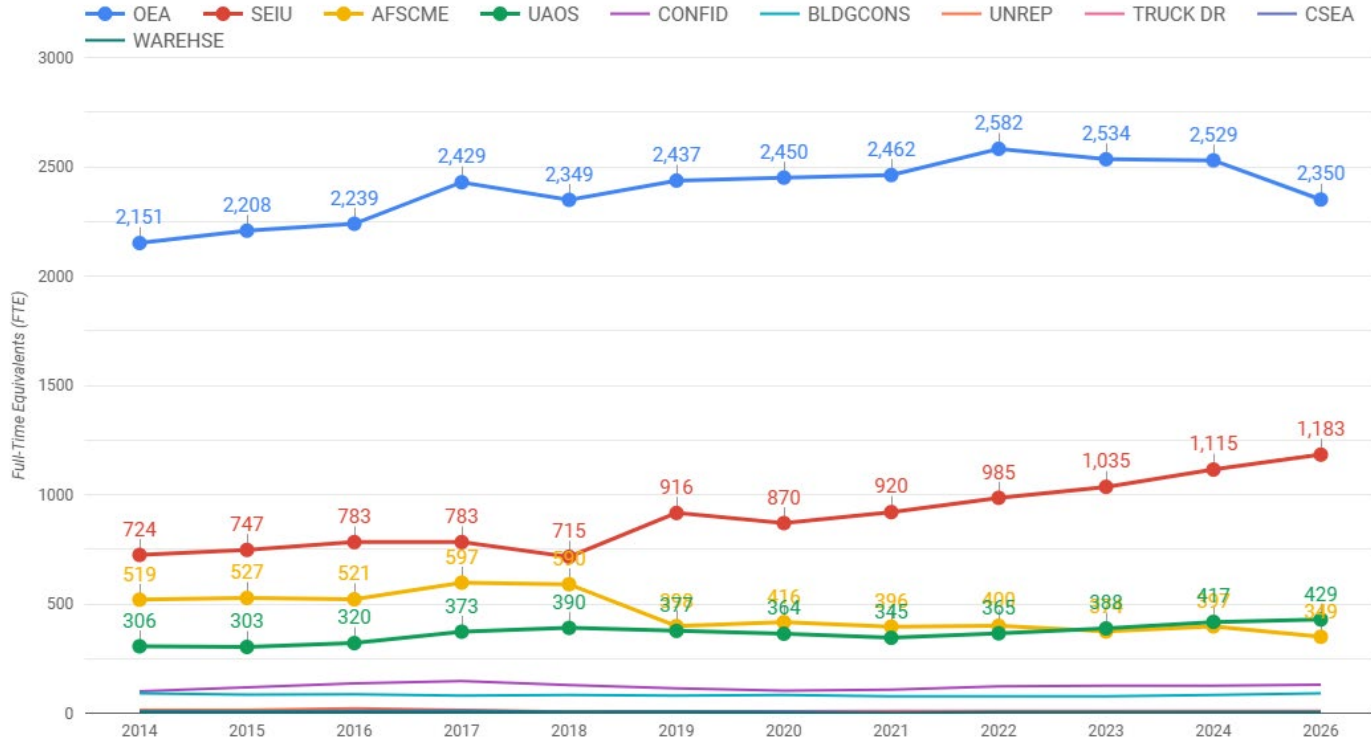
- The District anticipates the Board's continued focus on budget solvency is adjustments to Central Reductions.
- Although this data is provided in every financial report, The District seeks to open the doors of communication to understand the Board's strategic plan for Central Budgets, solvency strategies, and future operations as noted during Board Comments at the June adoption.
- In order to properly evaluate and present the Board's proposal, staff is requesting to receive the recommendations by October 2025 in preparation for December 2025 budget option decisions.
- The next slides reflect the total value of salary (only) and total FTE's year over year by Bargaining Unit.

Employees by Site Location and Employee Type (\$)



Values are Salary Only

Employees by Bargaining Unit (FTE)



Student
Attendance

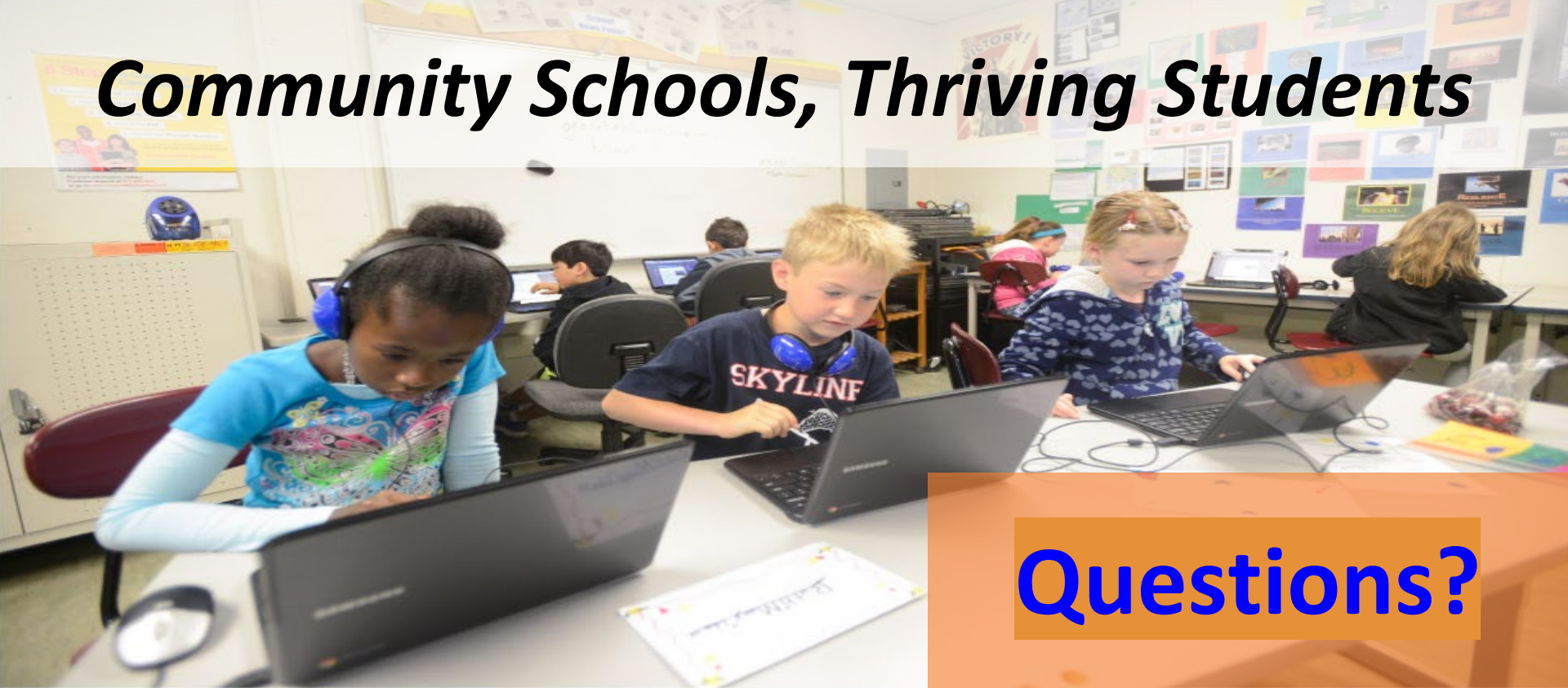


Next Steps

- September 2025
 - > Complete UnAudited Actuals & Present to Board/B & F - September 2025
 - > Budget Development Calendar 2026-27
- October 2025
 - > Board Direction on 2026-27 Budget Sustainability Options/Parameters
- December 2025
 - > 2025-26 First Interim
 - > Review of analysis of Board Budget Sustainability Options



Community Schools, Thriving Students



Questions?



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