



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

DRAFT
v.7



BOARD STUDY SESSION

MONDAY, NOVEMBER 28, 2011

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AGENDA

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

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

EXECUTIVE SUMMARY

Midyear Cuts to Education

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

Impact on OUSD

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

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

Enrollment Planning for Next Year

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

2011-2012 General Fund Spending

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

Status of Year One Landmarks for the Strategic Plan

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

BOARD STUDY SESSION QUESTION #1

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

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

STATE BUDGET UPDATE BUDGET ACT TRIGGERS

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

STATE BUDGET UPDATE BUDGET ACT TRIGGERS' CONTINUED

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

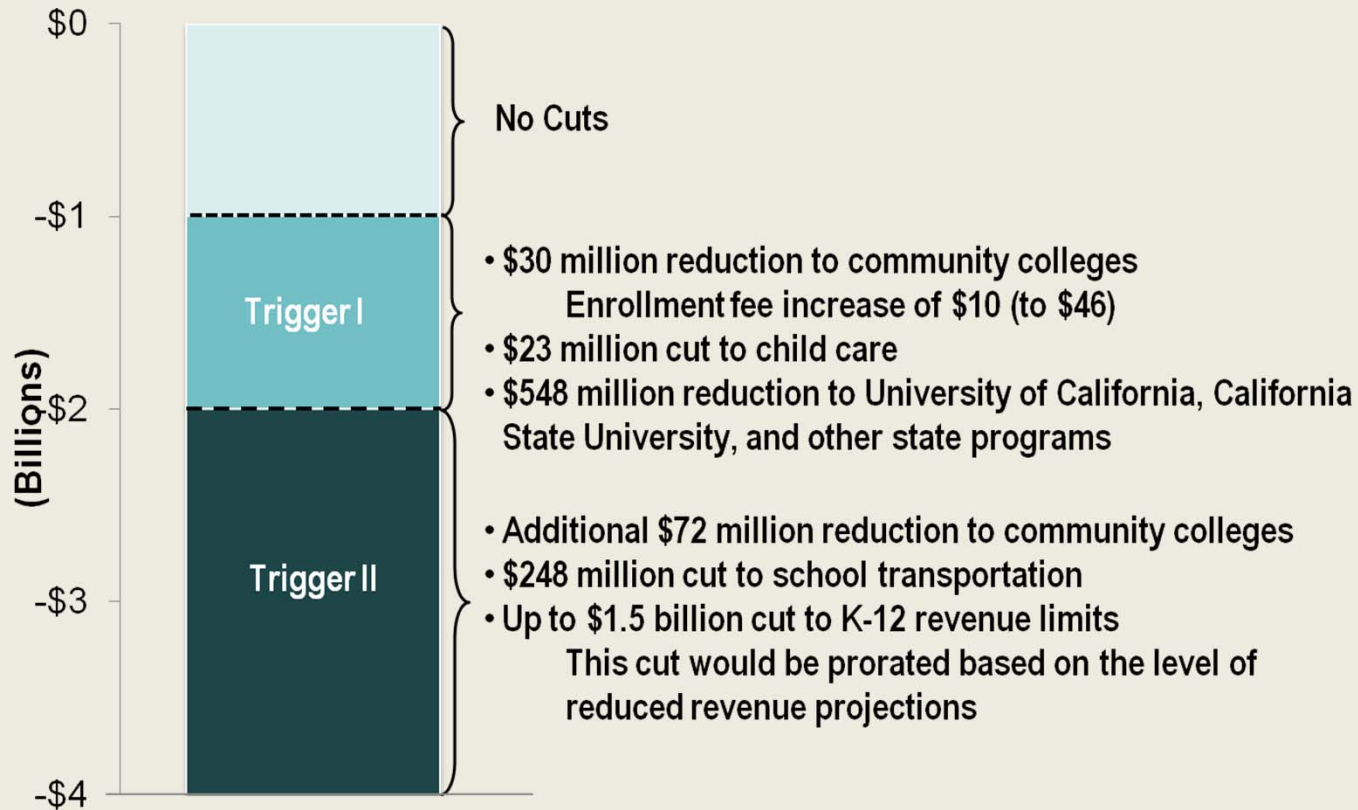


STATE BUDGET UPDATE MIDYEAR CUTS BY PROGRAM

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

STATE BUDGET UPDATE

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



STATE BUDGET UPDATE BUDGETING FOR THE CUT

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

STATE BUDGET UPDATE K-14 EDUCATION PROGRAMS



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

STATE BUDGET UPDATE WILL THE TRIGGER BE PULLED?

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

STATE BUDGET UPDATE OUTLOOK FOR 2012-13

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

STATE BUDGET UPDATE STATE BUDGET CHALLENGES

- **Legislative Analyst Office (LAO)**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Unrestricted Resources Available to Schools

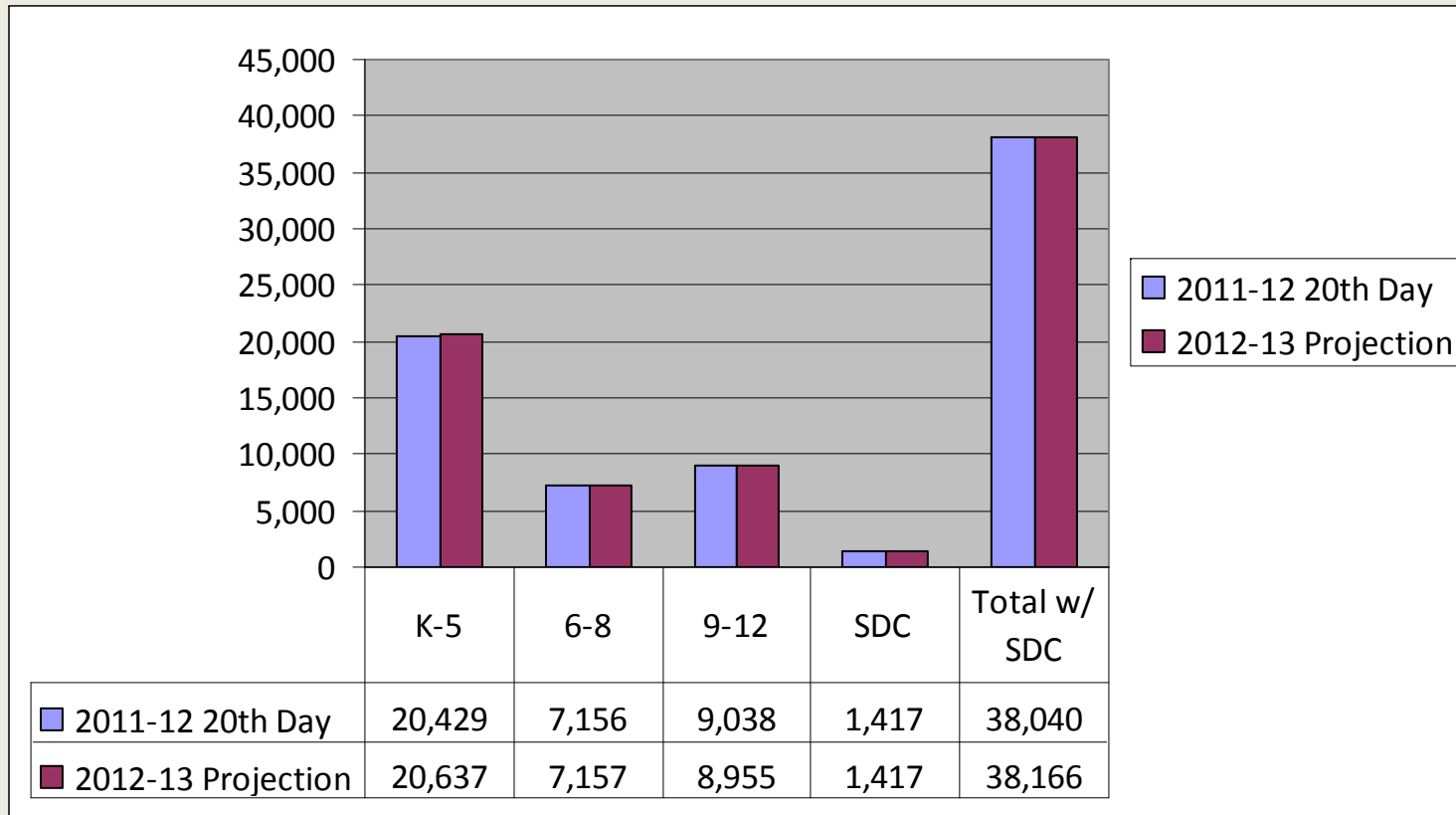
		2012-13	2011-12	Diff
Amount allocated / Avail to Schools (incl Bal Pool)	a	\$ 160,470,579	\$ 159,599,788	\$ 870,790
Less: Street Academy, Gateway, Y.E.S, Advance Path		(1,434,668)	(1,447,192)	12,525
Net Alloc / Avail to Schools		\$ 159,035,911	\$ 158,152,596	\$ 883,315
Number of sites / Programs (1)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

BOARD STUDY SESSION QUESTION #2

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

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

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



SUMMARY CHANGE:

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

Enrollment Projections 2012-13 Assumptions

1. Closing schools student loss for 2012-13

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

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

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

3. Expanding charter schools student loss for 2012-13

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

Enrollment Projections 2012-13 Assumptions

4. Transitional Kinder loss for 2012-13

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

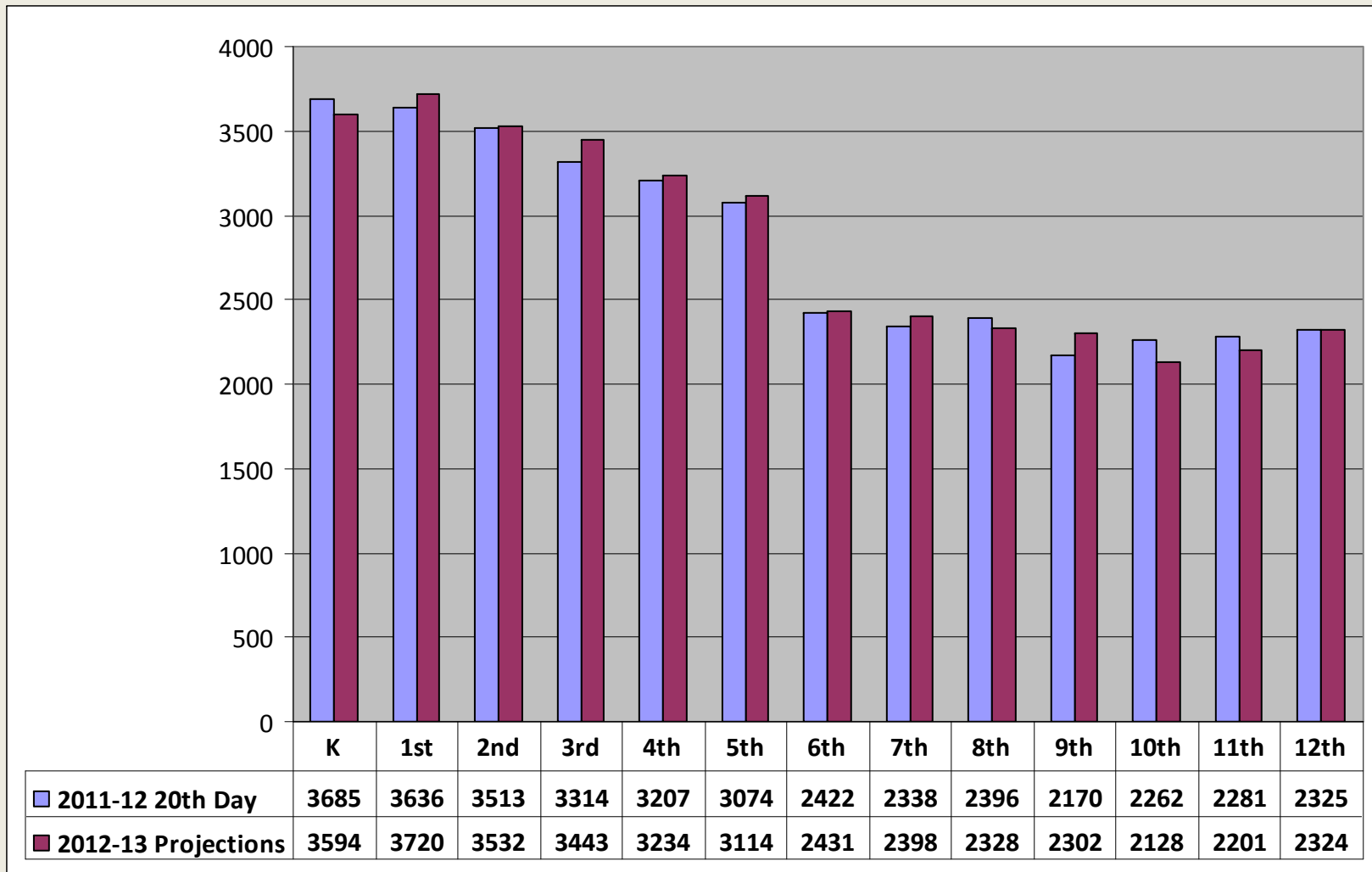
5. Expanded seat capacity in high demand elementary school gains for 2012-13

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

Enrollment Projections Comparison

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

Grade by Grade Change



BOARD STUDY SESSION QUESTION #3

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

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

OVERVIEW OF UNRESTRICTED GENERAL FUND REVENUES AND EXPENSES 2011-2012

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

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

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

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

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

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

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

2011-12 UNRESTRICTED GENERAL FUND MEASURE G ALLOCATIONS

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

2011-12 UNRESTRICTED GENERAL FUND ADULT ED FLEX ALLOCATIONS

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

2011-12 UNRESTRICTED GENERAL FUND STUDENT TEACHER RATIOS

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

2011-2012 RESTRICTED GENERAL FUND OVERVIEW

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

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

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

**BOARD STUDY SESSION
QUESTION #4**

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

- Discussion

THANK YOU QUESTIONS?



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STATE REVENUE OVERVIEW

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

STATE REVENUE BY CATEGORIES

LAO State General Fund Revenue Forecast				
Dollars in Millions	2011-12		2012-13	
Personal Income Tax	\$ 50,812	59.9%	\$ 53,134	61.8%
Sales and Use Tax	18,531	21.9%	19,980	23.2%
Corporation Tax	9,483	11.2%	9,432	11.0%
Subtotal	78,826	93.0%	82,546	95.9%
Insurance Tax	1,895	2.2%	1,989	2.3%
Vehicle License Fee	80	0.1%	5	0.0%
Other Revenue	2,511	3.0%	2,546	3.0%
Net Transfers & Loans	1,452	1.7%	(1,048)	-1.2%
Total Revenues & Transfers	\$ 84,764	100.0%	\$ 86,038	100.0%
<p>Note - Estimates revenues are \$3.7B below the amount assumed in the 2011-12 State Bgt</p>				

STATE REVENUE BY PROGRAMS

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

PROJECTED 2012-13 UNRESTRICTED GENERAL RESOURCES – DETAIL

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Centrally-Funded Site Based Services - Restricted General Fund (2011-12)

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

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

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

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

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

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

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

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

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

2011-12 RESTRICTED GENERAL FUND – CERTAIN CENTRAL OFFICES DETAIL BY RESTRICTED RESOURCE (4 of 8)

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

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

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

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

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

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

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

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

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