



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*

# 2016-17 LCAP & BUDGET First Reading & Public Hearing



Presented to the Board of Education  
Dr. Devin Dillon, Chief Academic Officer  
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June 8, 2016

**DRAFT v.7**

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### Our Mission

Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

### Our Vision

OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

### I Am Oakland Unified

Our belief is that significant improvement in student outcomes is driven at the school level. Our every action centrally is in the service of one purpose: building quality community schools that prepare students for college, career, and community success.



# 2016-17 Budget Development Calendar

-  Completed
-  Board Progress Reports
-  Measure N

	Board Item	Activity Type	Date
1	LCAP Parent & Student Advisory Committee (PSAC) "Retreat"	Engagement	August 29, 2015
2	Approve Board Priorities for 2016-17 Budget	Discussion	September 9, 2015
3	Review Calendar for 2016-17 LCAP and Budget Engagement	Discussion	September 24, 2015
4	LCAP PSAC Elections	Engagement	October 14, 2015
5	LCAP PSAC General Meeting	Engagement	October 21, 2015
6	Executive Cabinet Prioritization Process	Staff Work	November 2015
7	<b>Progress report on 2016-17 LCAP and Budget Development</b>	<b>Staff Report</b>	<b>December 2, 2015</b>
8	LCAP PSAC General Meeting	Engagement	December 16, 2015
9	Budget Guidelines and "One-Pagers" provided to Schools	Schools	January 14, 2016
10	Budget Tool available to Schools & Central Offices	Schools	Late January 2016
11	Review Governor's Proposed 2016-17 State Budget	Staff Report	January 27, 2016
12	Call-in for Principals on Budget	Supt & Staff	Week of January 25
13	Superintendent submits potential 2016-17 Employee Additions, Reductions, Eliminations, or Reclassifications	Action	January 27, 2016
14	<b>Progress Report on 2016-17 LCAP &amp; Budget Development</b>	<b>Staff Report</b>	<b>January 27, 2016</b>
15	<b>Initial Measure N Plans and Budgets due to Linked Learning Office</b>	<b>High Schools</b>	<b>January 29, 2016</b>
16	School Site Councils Review Site Budgets	Engagement	January & February 2016
17	LCAP PSAC General Meeting	Engagement	February 17, 2016
18	<b>Progress report on 2016-17 LCAP &amp; Budget Development</b>	<b>Staff Report</b>	<b>March 9, 2016</b>
19	LCAP PSAC General Meeting	Engagement	April 20, 2016
20	LCAP Orientation for Staff & Labor	Engagement	April 21, 2016
21	Schools and Central Offices Complete Budget Development for 2016-17	Schools	End of April 2016
22	<b>2016-17 LCAP and Budget Study Session</b>	<b>Staff Report</b>	<b>May 11, 2016</b>
23	<b>Staff recommendation to Measure N Commission for School Plan and Budget Approvals</b>	<b>Staff Report</b>	<b>May 17, 2016</b>
24	Review Governor's 2016-17 Revised State Budget	Staff Report	May 25, 2016
25	<b>Measure N Commission recommendations for Plan and Budget Approvals to BOE</b>	<b>Discussion</b>	<b>June 8, 2016</b>
26	<b>1<sup>st</sup> Reading of 2016-17 LCAP and Budget</b>	<b>Discussion</b>	<b>June 8, 2016</b>
27	LCAP PSAC General Meeting	Engagement	June 15, 2016
28	<b>Approve OUSD 2015-16 LCAP and Budget</b>	<b>Action</b>	<b>June 22, 2016</b>



# Agenda

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Executive Summary

Local Control Accountability Plan (LCAP)

- LCAP Overview

- LCAP Goals and Achievements

- LCAP Community Engagement

2016-17 Budget First Reading

- Total Budget

- Unrestricted General Fund

- Restricted General Fund

- School Site Budgets – Comparison to 2015-16

- Central Budgets – Comparison to 2015-16

Next Steps

Appendix

# EXECUTIVE SUMMARY

# Executive Summary

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The LCAP engagement process involved several community engagements each month (over 27 in 10 months) and resulted in several recommendations for actions.

District has made progress toward the goals set in the LCAP.

Investments made in 2015-16 will continue into 2016-17, including **additional compensation for the District's employees.**

**Realignments** have been made centrally to channel resources and services to schools.

Schools will see additional resources, with over **\$12.8 million** additional funds allocated directly to school sites.

This is the first reading and public hearing of the LCAP and budget. Based on suggestions and comments, a revised and final budget will be submitted for Board approval on June 22.

# LOCAL CONTRAL ACCOUNTABILITY PLAN (LCAP)

# LCAP

## What Drives our District Budgeting?

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**Our Budgeting  
Decisions are  
Based on Two  
Core Documents  
Developed with  
Community Input**

*Vision: Pathway To Excellence*

*Plan: LCAP*

District  
Budget

# LCAP Overview

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The State of California funds school districts using the Local Control Funding Formula (LCFF), a school funding system that promotes equity and transparency to improve achievement. Under LCFF, all school districts are required to develop a LCAP.

The LCAP is a rolling, 3-year accountability plan that aligns our budget with our District goals and with the eight State priority areas. The plan requires input from stakeholders to ensure it meets the needs of our state and local target student groups, and the needs of all students.

The LCAP is a LIVING document that is reviewed and updated annually to align with district and state priorities.

# OUSD LCAP Goals

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## **SIX** Overarching Goals intended to:

Improve student outcomes

Close opportunity and achievement gaps for low-income students, English-language learners, and Foster Youth (as well as all other groups that are furthest from opportunity)

LCAP Goal Number	LCAP Goal
1	Graduates are College and Career Ready
2	Students are Proficient in State Academic Standards
3	Students are Reading at or Above Grade Level
4	English Learners are Reaching English Fluency
5	Students are Engaged in School Everyday
6	Parents & Families are Engaged in School Activities

# GOAL 1: Graduates are College And Career Ready

**Positive** progress on Goal 1 overall, with more students graduating college-ready, and more students participating in Linked Learning career pathways.

**Goal 1.1:** Increase the 4-year cohort graduation rate by 2 percentage points.

Student Group	% Change	Target
All	Increased by <b>3.7</b> percentage points	<b>LCAP Target Exceeded</b> (from 57.4% in 2014 to 60.7% in 2015)
African American Male	Increased by <b>6.9</b> percentage points	<b>LCAP Target Exceeded</b> (from 57.4% in 2014 to 60.7% in 2015)
English Lang. Learners	Increased by <b>6.4</b> percentage points	<b>LCAP Target Exceeded</b> (from 44.5% in 2014 to 50.9% in 2015)
Students w/Disabilities	Increased by <b>9.6</b> percentage points	<b>LCAP Target Exceeded</b> (from 46.6% in 2014 to 56.2% in 2015)
Latino	Increased by <b>1.5</b> percentage points	<b>LCAP Target Not Met</b> (from 54.4% in 2014 to 55.9% in 2015)

# GOAL 1: Graduates are College and Career Ready

**Goal 1.2:** Reduce the 4-year cohort dropout rate by 3 percentage points.

Student Group	% Change	Target
All	Stayed about the same	LCAP Target Not Met (23.3% in 2014 to 23.8% in 2015)
African American Male	Declined by <b>4.5</b> percentage points In addition, 64 African American male students in the cohort were still enrolled in school (they neither graduated in four years nor dropped out, but were persisting toward graduation).	LCAP Target Exceeded (from 27.8% in 2014 to 23.3% in 2015)
English Lang. Learner	Declined by <b>3.1</b> percentage points. In addition, 137 Latino students in the cohort were still enrolled in school (they neither graduated in four years nor dropped out, but were persisting toward graduation).	LCAP Target Met (From 34.1% in 2014 to 31.0% in 2015)
Students w/Disabilities	Declined by <b>5.9</b> percentage points	LCAP Target Exceeded (From 30.3% in 2014 to 24.4% in 2015)

# GOAL 1: Graduates are College and Career Ready

**Goal 1.3:** Increase the A-G completion rate with a grade of C or better by 2 percentage points.

Student Group	% Change	Target
All	Increased by <b>5.8</b> percentage points, nearly twice the target rate	<b>LCAP Target Exceeded</b> (from 39.8% in 2014 to 45.6% in 2015)
African American	Rose by <b>2.1</b> percentage points	<b>LCAP Target Met</b> (from 28.0 in 2014 to 30.1% in 2015)
Latino	Rose by <b>2.4</b> percentage points	<b>LCAP Target Exceeded</b> (from 41.7% in 2014 to 44.1% in 2015)

**HEADLINE:** More students are graduating college-ready, with eligibility for admission to the University of California or California State University.

# GOAL 1: Graduates are College and Career Ready

## Goal 1.4: Increase career pathway participation by 5 percentage

Student Group	% Change	Target
All Students	Increased by <b>5.7</b> percentage points	LCAP Target Exceeded (from 47.2% in 2015 to 52.9% in 2016)
African American	Participation rose by nearly <b>10</b> percentage points	LCAP Target Exceeded (from 34.9% in 2015 to 44.8% in 2016)
African American Male	Participation rose by <b>8.7</b> percentage points	LCAP Target Exceeded (from 33.5% in 2015 to 44.2% in 2016)
Latino	Participation rose by <b>3.8</b> percentage points	Increased but LCAP Target Not Met (from 51.5% in 2015 to 55.3% in 2016)
English Learner	Participation rose by <b>6.3</b> percentage points	LCAP Target Exceeded (from 38.9% in 2015 to 46.2% in 2016)
Students w/Disabilities	Participation rose by <b>7.3</b> percentage points	LCAP Target Exceeded (from 38.9% in 2015 to 46.2% in 2016)
Foster Youth	Participation rose by <b>3.7</b> percentage points	Increased but LCAP Target Not Met (from 33.6% in 2015 to 37.3% in 2016)

# GOAL 1: Graduates are college and career ready

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**Goal 1.5:** Increase the Grade 10 CAHSEE pass rate by 2 percentage points **N/A**

In June 2015, the California High School Exit Exam (CAHSEE) graduation requirement was suspended, pending legislation

Senate Bill 172 passed in October 2016, suspending CAHSEE for three years while an alternative is considered

Sub-goal eliminated

No data to report

# GOAL 1: Graduates are College and Career Ready

**Goal 1.6:** Increase participation in Early Assessment Program in English Language Arts by 3 percentage points.

**Goal 1.8:** Increase participation in Early Assessment Program in Math by 3 percentage points.

Student Group	%	Target
11 <sup>th</sup> grade	Increased by <b>19.3</b> percentage points	LCAP Target Exceeded (from 64.9% in 2014 to 84.2% in 2015)
11 <sup>th</sup> grade	Increased by <b>11.8</b> percentage points	LCAP Target Exceeded (from 71.2% in 2014 to 83.0% in 2015)

More Grade 11 students participated in the Early Assessment Program (EAP) in English Language Arts and Math. Qualifying “College Ready” scores allow students to enter California State University or California Community College without having to take remedial courses.

# GOAL 1: Graduates are College and Career Ready

**Goal 1.7:** Increase percent of students scoring College Ready on Early Assessment Program in English Language Arts by 3 percentage points.

**Goal 1.9:** Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points.

Student Group	%	Target
11 <sup>th</sup> graders	Decreased by <b>1.7</b> percentage points	<b>LCAP Target Not Met</b> (from 9.1% in 2014 to 7.4% in 2015)
11 <sup>th</sup> graders	Increased by <b>0.8</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 2.9% in 2014 to 3.7% in 2015)

More Grade 11 students participated in the Early Assessment Program (EAP) in English Language Arts and Math, but a smaller share of students qualified as “College Ready.”

# GOAL 1: Graduates are college and career ready

**Goal 1.10:** Increase percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points. (A score of 3, 4, or 5 on an AP test is eligible for college credit).

Student Group	%	Target
Students in grades 10-12	Increased slightly by <b>0.8</b> percentage points	<b>LCAP Target Not Met</b> (from 10.4% in 2014 to 11.2% in 2015) This fell short of the 3 percentage point target.

NOTE: We saw only flat rates or modest increases for targeted subgroups (African Americans, African American males, Latinos, English learners, and Foster Youth, and a slight decline for special education students. Only Latino students were close to the district average, at 10.7%.

This is an important college readiness indicator, and actions and services for 2015-16 should show up in higher AP passing rates for targeted groups in next year's LCAP update.

# GOAL 1: Graduates are college and career ready

**Goal 1.11:** Decrease percent of teacher miss-assignment by 0.2 percentage points in 2016-17 and by 0.3 percentage points in 2017-18.

Group	%	Target
Teachers	Increased by <b>1</b> percentage point	<b>LCAP Target Not Met</b> (From 3.2% to 4.2%)

Teachers assigned to teach in classes at appropriate grade levels and content areas are important to the quality of instruction for students.

These data reflects the statewide and local teacher shortage that is expected to worsen next year and beyond.

Oakland is an urban district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Adding to the demand for teachers is the statewide reduction in class sizes in grades TK-3, as a Local Control Funding Formula requirement.

# GOAL 1: Summary of Actions & Investments

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**NOTE:** Data for Goal 1 are from 2014-15 school year, with the exception of Linked Learning Pathway Participation.

Actions and Investments made in 2015-16 that will result in **ALL Targets MET for 2015-16:**

Linked Learning Pathway Office and Support

Network Structure: Embedded support to schools

Middle School Investment and Focus

Alternative Education

African American Male Achievement

A-G support including course offerings and counseling

Recruitment and Retention of Staff in High Needs Schools

# GOAL 2: Students are proficient in state academic standards

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**Goal 2.1:** To establish a baseline for students scoring Standard Met or Standard Exceeded on the new test. **LCAP Target Met**

Student Group	2015 Baseline
All Students	28.0% Standard Met or Standard Exceeded in ELA
All Students	22.7% Standard Met or Standard Exceeded in Math

Spring 2015: For the first time, students in grades 3-8 and 11 took new online state test (Smarter Balanced – SBAC) aligned to the Common Core State Standards in English Language Arts (ELA) and Mathematics.

**CAUTION:** Results cannot be directly compared to the 2013 California Standards Test, which differed in form and content standards.

## GOAL 2: Students are proficient in state academic standards

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**Goal 2.2:** 100% of schools meet state requirements for student-aligned instructional materials in every classroom **LCAP Target Met**

**Goal 2.3:** Increase the percentage of schools with API of 800 or above  
**N/A**

The state has suspended the use of the Academic Performance Index (API) for schools due to the change in the state test (SBAC), which was last used in 2013. Performance on the state test was the primary factor in calculating a school's API score.

Sub-goal eliminated. Will be replaced next year with baseline for School Performance Framework.

No data to report

# GOAL 2: Students are proficient in state academic standards

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## Actions and Investments Made in 2015-16 that will result in **ALL Targets MET for 2015-16:**

Professional Development for Teachers on Common Core State Standards and Next Generation Science Standards

Summer, Weekend, Buy-Back Day, Common Core Anchor Events

High-quality instructional materials aligned to Common Core State Standards

Materials for Students with Disabilities

Expanded Time for Teacher Collaboration (30 additional minutes/week)

Summer School

Social-Emotional Learning Support

Early Childhood Education

Mental-Health and Wellness

Office of Teaching and Learning

Talent Development

Continuous School Improvement

Alternative Education

# GOAL 3: Students are reading at or above grade level

**Positive** progress on Goal 3 overall, with strong gains in students reading at grade level in elementary and high school, and modest gains at middle school.

**Goal 3.1:** Increase the percent of students in Grade 3 reading at grade level

Student Group	% Change	Target
All Students	Increased by <b>5.7</b> percentage points	<b>LCAP Target Met</b> (from 36.0% in 2014 to 42.8% in 2015)
African American	Increased by <b>9.4</b> percentage points	<b>LCAP Target Exceeded</b> (from 26.6% in 2014 to 36.0% in 2015)
African American Male	Increased by <b>5.6</b> percentage points	<b>LCAP Target Exceeded</b> (from 26.2% in 2014 to 31.8% in 2015)
Latino	Increased by <b>7.4</b> percentage points	<b>LCAP Target Exceeded</b> (from 21.0% in 2014 to 28.4% in 2015)
Students w/Disabilities	Increased by <b>3.1</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 10.3% in 2014 to 13.4% in 2015)
Foster Youth	Increased by <b>3.4</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 13.3% in 2014 to 16.7% in 2015)

# GOAL 3: Students are reading at or above grade level

Middle school students showed a higher share of students reading at grade level for All Grade 6 as well as for most targeted groups, though not enough to meet the LCAP growth target except for Students with Disabilities.

**Goal 3.2:** Increase the percent of students in Grade 6 reading at grade level by 5 percentage points

Student Group	% Change	Target
All Students	Increased by <b>2.0</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 29.5% in 2014 to 31.5% in 2015)
African American	Increased by <b>2.8</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 20.8% in 2014 to 23.6% in 2015)
African American Male	Increased by <b>1.1</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 18.0% in 2014 to 19.1% in 2015)
Latino	Increased by <b>1.0</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 22.8% in 2014 to 23.8% in 2015)
Students w/Disabilities	Increased by <b>6.5</b> percentage points	<b>LCAP Target Exceeded</b> (from 6.6% in 2014 to 13.1% in 2015)
Foster Youth	Decreased by <b>14.4</b> percentage points	<b>LCAP Target Not Met</b> (from 20.0% in 2014 to 5.6% in 2015)

# GOAL 3: Students are reading at or above grade level

High school students showed strong reading growth for All Grade 9 as well as for targeted groups.

**Goal 3.3:** Increase the percent of students in Grade 9 reading at grade level

Student Group	% Change	Target
All Students	Increased by <b>19.2</b> percentage points	<b>LCAP Target Exceeded</b> (from 18.8% in 2014 to 38.0% in 2015)
African American	Increased by <b>13.7</b> percentage points	<b>LCAP Target Exceeded</b> (from 18.0% in 2014 to 31.7% in 2015)
African American Male	Increased by <b>11.9</b> percentage points	<b>LCAP Target Exceeded</b> (from 16.9% in 2014 to 28.8% in 2015)
Latino	Increased by <b>12.4</b> percentage points	<b>LCAP Target Exceeded</b> (from 16.8% in 2014 to 29.2% in 2015)
Students w/Disabilities	Increased by <b>8.2</b> percentage points	<b>LCAP Target Exceeded</b> (from 2.9% in 2014 to 11.1% in 2015)
Foster Youth	Increased by <b>4.2</b> percentage points	<b>Increased but LCAP Target Not Met</b> (from 4.6% in 2014 to 8.8% in 2015)

## Goal 3: Students are reading AT or ABOVE grade level

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Actions and Investments Made in 2015-16 that will result in **ALL**  
**Targets MET for 2015-16:**

- Professional Development and Resources to support Literacy
- Leveled Literacy Intervention for students reading below grade level
- Common Core Teacher Leaders for 24 targeted sites
- Support for Students with Disabilities: Materials for Reading support (SIPPS)
- Home-Based Tutoring for Foster Youth and After School Programs
- Support for School Libraries

# GOAL 4: English Learners are reaching English fluency

**Goal 4.1:** Increase the English Learner fluency reclassification rate by 3 percentage points

**Goal 4.2:** Increase the Long-Term English Learner reclassification rate by 5 percentage points

Student Group	% Change	Target
English Learners	Decreased by <b>2.3</b> percentage points	<b>LCAP target Not Met</b> (from 15.4% in 2014 to 13.1% in 2015)
Long-Term English Learners	Decreased by <b>3.1</b> percentage points	<b>LCAP target Not Met</b> (from 45.7% in 2014 to 42.6% in 2015)

Heightened awareness and tightening of the reclassification process led to a spike in fluency reclassification in 2014-15. Although the LTEL rate declined in 2015-16, it remains much higher than the 11.7% rate in 2013-14. Middle school reclassification rate for LTELs held steady at 18%, and at high school, we anticipated a decrease because of the loss of the California High School Exit Exam as a key reclassification data point.

# GOAL 4: English Learners are reaching English fluency

**Goal 4.3:** Increase the percentage of English Learners who make progress toward English proficiency

As measured by percentage of English Learner students at Beginning, Early Intermediate, or Intermediate levels who increased at least one proficiency level on the California English Language Development Test (CELDT) in one year, or at Early Advanced and Advanced levels who reached English proficient level

Students	% Change	Target
All English Learner students	Decreased by 3.1 percentage points	<b>LCAP target Not Met</b> (from 45.7% in 2014 to 42.6% in 2015)

Growth on the CELDT is important, as this state test is one of the main factors that determines when a student has reached a level of English language fluency to be reclassified as Fluent English Proficient (RFEP). Students who do not make measurable annual progress on CELDT are at risk of becoming Long-Term English Learners, with much lower odds of graduating from high school.

# Goal 4: English Learners are reaching English fluency

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Actions and Investments Made in 2015-16 that will result in **ALL Targets MET for 2015-16:**

Software and data dashboards to monitor rates of Reclassification

Support for Refugee Students and Unaccompanied Minors

Dual Language Programs

Support for Newcomer Students

English Language Learner and Multilingual Achievement (ELLMA) Office

Roadmap for English Language Learners outlining specific metrics for success and actions for improvement system-wide

Common Core Teacher Leaders for Language and Literacy designated by schools with high count of English Learner students

# GOAL 5: Students are engaged in school every day

**Goal 5.1:** Increase the number of schools with 96% or higher average daily attendance

Schools	# Change	Target
All Schools	Decreased by <b>1</b> school	<b>LCAP target Not Met</b> (From 33 schools in 2014 to 32 schools in 2016)

Schools that have an average daily attendance rate of 96% or higher have less likelihood of experiencing high rates of chronic absence (students missing 10% or more of enrolled school days, for any reason). Research shows that missing a month or more of school per year marks a “tipping point” for impacting student learning and academic performance, especially for children from low-income families.

# GOAL 5: Students are engaged in school every day

**Goal 5.2:** Reduce the rate of students missing 10% or more of school days by 0.5 percentage point

Students	% Change	Target
All Students	Increased by <b>0.2</b> percentage points	<b>LCAP target Not Met</b> (From 11.9% in 2014 to 12.1% in 2016)

# GOAL 5: Students are engaged in school every day

**Goal 5.3:** Reduce chronic absence for African American, Native American, Pacific Islander, and Foster Youth by 1 percentage point

Students	% Change	Target
African American students	Increased by <b>1.1</b> percentage points	<b>LCAP target Not Met</b> (From 18.6% in 2014 to 19.7% in 2016)
Native American students	Increased by <b>4.4</b> percentage points	<b>LCAP target Not Met</b> (from 19.3% in 2014 to 23.7% in 2015)
Pacific Islander students	Decreased by <b>3.8</b> percentage points	<b>LCAP target Exceeded</b> (from 19.4% in 2014 to 15.6% in 2015)
Foster Youth	Decreased by <b>3.2</b> percentage points	<b>LCAP target Exceeded</b> (from 25.9% in 2014 to 22.7% in 2015)

# GOAL 5: Students are engaged in school every day

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Suspension rates continue to decline district-wide.

**Goal 5.4:** Reduce the out-of-school suspension rate by 1 percentage point

Schools	% Change	Target
All Students	Reduced by <b>1</b> percentage point	<b>LCAP target Met</b> (from 4.9% in 2014 to 3.9% in 2015)

# GOAL 5: Students are engaged in school every day

Suspension rates continue to decline district-wide.

**Goal 5.5:** Reduce the suspension rate of African American and African American male students by 2 percentage points

Students	% Change	Target
African American students	Reduced by <b>1.8</b> percentage points	<b>LCAP target decreased but Not Met</b> (From 10.0% in 2014 to 8.2% in 2015)
African American male students	Reduced by <b>2.4</b> percentage points	<b>LCAP target Met</b> (from 12.7% in 2014 to 10.3% in 2015)

# GOAL 5: Students are engaged in school every day

**Goal 5.6:** Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students

Students Group	% Change	Target
All Students	No change	LCAP target Not Met (From 21 expulsions in 2014 to 21 expulsions in 2015)
African American students	Reduced by 5 students	LCAP target Exceeded (from 15 in 2014 to 10 in 2015)

# GOAL 5: Students are engaged in school every day

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**Goal 5.7:** Reduce the number of Grade 7 and 8 middle school dropouts

Student Group	# Change	Target
All Grade 7 and 8 dropouts	No change	LCAP target Not Met (From 28 students in 2014 to 28 students in 2015)

Early Warning dashboards help to identify students as early as Grade 6 who show one or more signs of disengagement from school (severe chronic absence, multiple suspensions, failing grades in English or Math).

# GOAL 5: Students are engaged in school every day

**Goal 5.8:** Maintain the annual percentage of school facilities in good repair at 90% or higher

Schools	% Change	Target
All Schools	TBD pending 2016 re-inspection	LCAP target TBD (From 95.4% in 2015 to 73.3% in 2016, pending reinspection)

Facilities conditions matter for student learning. Each year, school facilities undergo state inspection for a wide range of conditions in need of repair, ranging from small issues such as burned out lights and stained ceiling tiles to larger structural issues. Crews make the repairs, followed by an official re-inspection, which almost always results in ratings of “Good.” However, in 2015-16, only a few sites were re-inspected. We do not yet have the data that reflects the re-inspection of sites deemed “Fair,” and note that none were rated as “Poor.”

# Goal 5: Students are engaged in school every day

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Actions and Investments Made in 2015-16 that will result in **ALL Targets MET**  
**for 2015-16:**

Full Service Community School Model

Safety via Police Services

School Site Officers (SSOs) trained in Restorative Justice, Positive Behavior  
Intervention Support and Social-Emotional Learning

Community Engagement Specialist for LCAP (Parent-Student Advisory Committee)

Additional Foster Youth Coordinator

Attendance and Discipline

Athletics

Schools Kept in Good Repair

# GOAL 6: Parents and families are engaged in school activities

**Goal 6.1:** Increase the percent of schools with participation rates above 40% on the California School Parent Survey

Schools	% Change	Target
All Schools	Increased by <b>9.9</b> percentage points	<b>LCAP target Exceeded</b> (From 52.9% in 2015 to 62.8% in 2016)

The annual California School Parent Survey is the main vehicle for schools and the district as a whole to hear from parents on a wide range of questions about the school’s educational program, culture and climate, safety, and ways of welcoming and engaging students and families. This year, nearly two out of three schools surveyed at least 40% of parents school-wide, and 32 schools achieved a participation rate of 70% or higher, with one school reaching 95% participation.

# GOAL 6: Parents and families are engaged in school activities

**Goal 6.2:** Increase the percent of schools offering at least 3 academic activities for families  
TBD (Data due June 3)

Schools	% Change	Target
All Schools	TBD by June 3, 2016 Percentage points	LCAP target xxxxxxxx (From 52% in 2015 to XX% in 2016)

OUSD is emphasizing the importance of engaging families with understanding the academics, such as understanding the new Common Core State Standards, or how to interpret their child’s reading level and reading growth, or understanding the graduation requirements and how to apply for college. This empowers parents and guardians with information to support their children’s education.

# Goal 6: Parents and Families are engaged in school activities.

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Actions and Investments Made in 2015-16 that will result in **ALL Targets MET for 2015-16:**

Parent-Teacher Home Visit Program

All City Council

Students involved with Parent-Student-Advisory Council for LCAP

Community Engagement Team

LCAP Manager

Regionally Based Parent-Liaisons

Training for School Site Councils

Provided additional Social Workers

Parent Training

Video Report Card

Translation Support and Software

Communications Department to engage families

# All LCAP Goals: 1-6

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Funds were provided **directly to school sites**, with direction about how to best utilize them to support increased outcomes for Students with Disabilities, English Language Learners, Low-Income Students, and Foster Youth.

Oversight of funds was included in Single Plan for Student Achievement (SPSA)  
School plans were reviewed by Chief Academic Officer and Manager of LCAP  
throughout the year

# LCAP Engagements

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**October 21:** Overview of LCAP Goals, Actions, Indicators, and Baseline Data

**November 17 & 19 Study Sessions:** Using Scorecards & Dashboard to Monitor Student Progress at District and Site Levels

**December 10:** EL Sub-Group Outcomes; Overview of EL Strategies and Actions

**December 17:** Analysis of 4 Sub-Group Outcomes; Foster Youth (FY) Presentation

**February 2:** LCAP Goal 4 Implementation (EL Language Development)

**February 17:** LCAP Goals 2 & 3 Implementation (Teacher Development, Reading)

**March 10:** LCAP Goal 4 Implementation at the Site Level; EL Snapshot

**March 22:** Foster Youth Focus Group; **April 6:** Implementation LCAP FY Actions

**April 13 & 26:** Study Sessions--Goals 5 & 6 Actions (Student/Family Engagement)

**April 20:** Adopt FY & EL Recommendations; LCAP Goals 5 & 6 Implementation

**April 29:** LCAP Labor Orientation and Feedback Session

**May 4:** Presentation: 16-17 Budget Priorities; Adopt Goals 5 & 6 Recommendations

**May 18:** LCAP PSAC Elections; Adopt LCAP Student Advisor Recommendations

**June 15:** LCAP Process Reflection

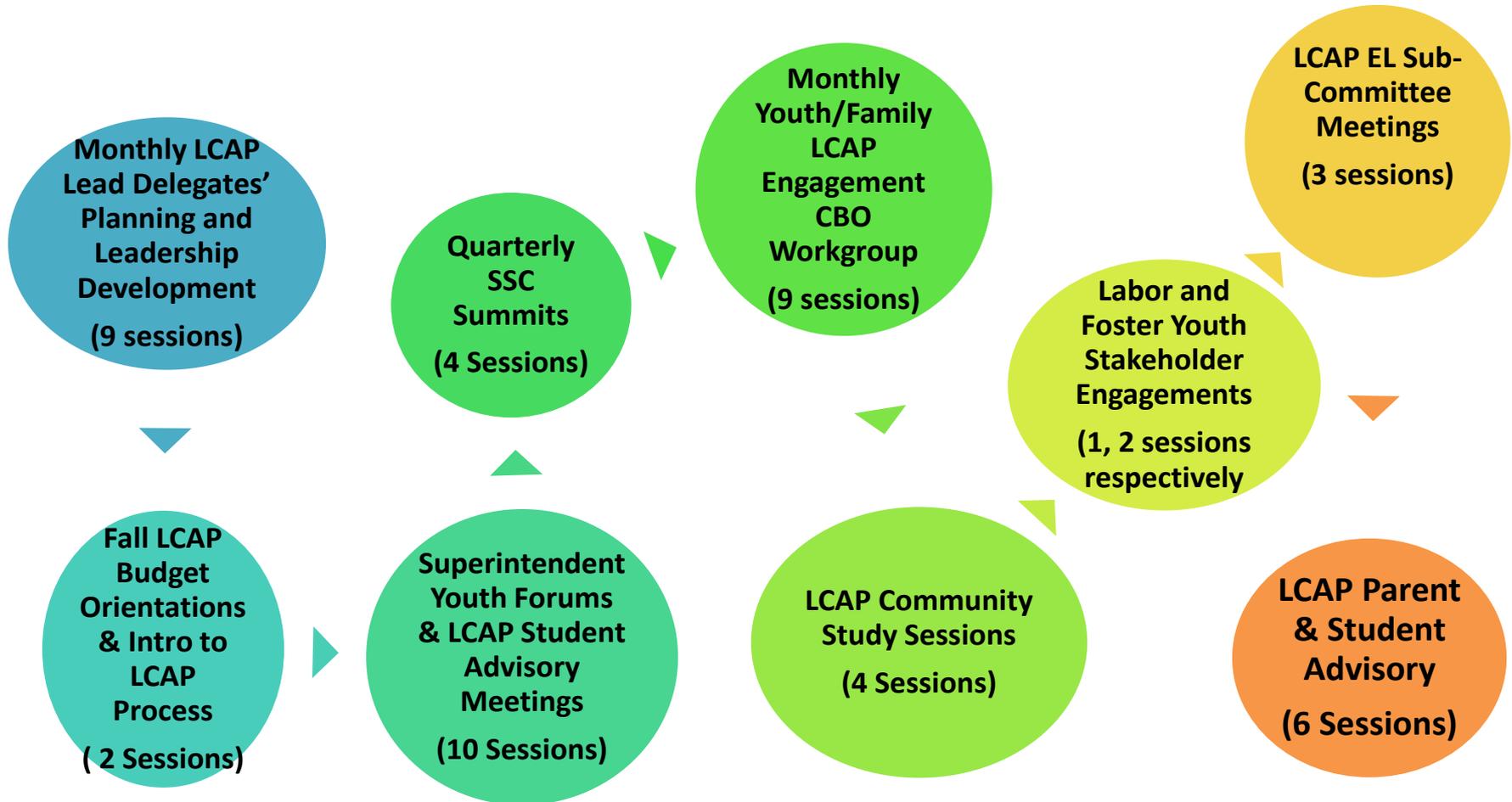
**June 8 and 22:** LCAP Annual Review Board Adoption

**September 16, October 14, January 9, February 24, April 23:** School Site Council Summits

**September 30, October 29, November 19:** LCAP Review at Youth Forums

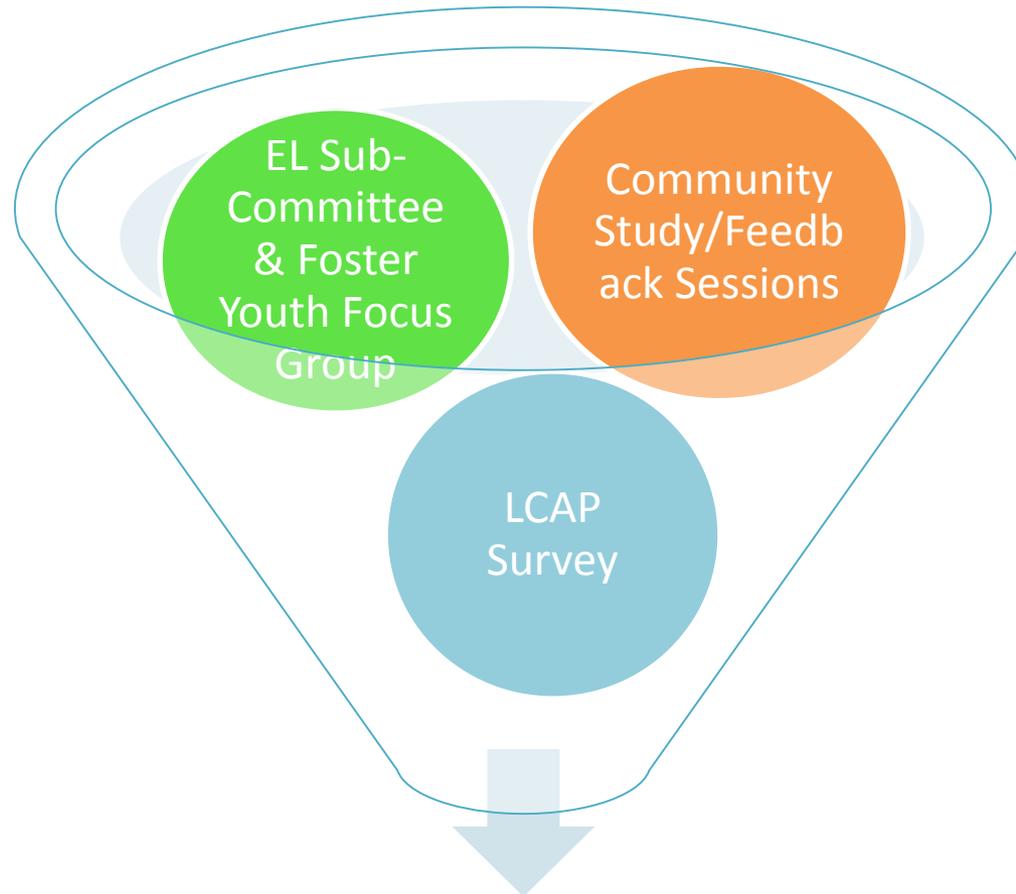
# LCAP Engagement Process

## Partnerships and Structures for On-going Stakeholder Engagement



# LCAP ENGAGEMENT DATA

## Key Data Sources



**LCAP Parent & Student Advisory Recommendations**

# LCAP PSAC RECOMMENDATIONS: SUPPORT FOR ENGLISH LEARNERS

- **Report for EL Sub-Committee of all Single Plan for Student Achievement (SPSA) actions to support Goal 4 with budget amounts and funding sources**
- **District-wide implementation of English Learner Snapshot**
- **Develop Dual Language and Multi-lingual programs in more languages**
- **Development and implementation of standards for administering the CELDT, including accommodations and modifications for students with disabilities and IEP's**

# LCAP PSAC RECOMMENDATIONS: SUPPORT FOR FOSTER YOUTH

- **Additional case manager for foster students in alternative and continuation high schools with specific support for foster students with special needs and IEP's**
- **Foster youth school site liaisons at schools without an assigned case manager with specific support for foster students with special needs and IEP's**
- **Resource & support series for foster parents and caregivers at the pre-school/elementary, middle, and high school levels with specific content to support foster students with special needs and IEP's**
- **Stipends to support the participation of current and former foster students in the advisory and communication process including foster students with special needs and IEP's**

# LCAP PSAC RECOMMENDATIONS: GOAL 5—STUDENT ENGAGEMENT

- **Highest Level Recommendations:** Increase spending and staff for student and family engagement to strengthen relationships between school sites and students/families—focus on sharing best practices, student leadership support, visibility of School Site Councils, site budget transparency
- Increase restorative justice (RJ) staff at school sites, ensure an RJ process exists at all schools; RJ training for *all* staff; integration of RJ in daily classroom practices; continued RJ training for School Security Officers

# LCAP PSAC RECOMMENDATIONS: GOAL 5 (continued)

- **Increased coordination and access to support services (e.g. counseling, transportation) for families of students with chronic absences; parent/student-designed education and information about attendance that is not punitive, is translated to home languages, and is culturally appropriate**
- **Visible and easily accessible information about support services; staff training at pre-schools and elementary schools to prioritize early intervention**

# LCAP PSAC RECOMMENDATIONS: GOAL 6—FAMILY ENGAGEMENT

- **Continue to support existing Community of Practice for Family Engagement Staff and Leaders.**
- **Capacity building for shared decision-making through principal/family/student trainings and school site council summits with all stakeholders that are incorporated into regular principal professional development and that are partially developed by families and students**

# LCAP PSAC RECOMMENDATIONS: GOAL 6 (continued)

- **Develop a research-based proposal with a plan and budget to increase the number of family engagement staff at sites. The proposal must address multicultural responsiveness, inclusion, and humility; as well as the expansion of interpretation and translation services to better address the needs of diverse communities.**

# LCAP PSAC RECOMMENDATIONS: GOAL 6 (continued)

- **Develop administrative regulations for the OUSD Family Engagement Policy**
- **Create a Community Engagement Specialist position/s for Special Education to support the mandated functions of the Community Advisory Committee for Special Education and other engagement responsibilities including assessing the specific engagement needs of Special Education families.**
- **Respond to a series of information requests related to the function, structure, and funding of family and community engagement/communication positions at the school site and district level**

# LCAP PSAC RECOMMENDATIONS: GOAL 6 (continued)

- **Adopt LCAP Goal 6 metrics starting in the 2016-17 school year for: parent-teacher partnerships, capacity for shared decision-making, and parents lived experience at schools.**

**(See LCAP Annual Update for metric details.)**

# LCAP PSAC RECOMMENDATIONS: LCAP STUDENT ADVISORS

## ***Goal Area #5:***

- **Hire site based Community Engagement Specialist (CES) at all 16 High Schools who are responsible for the engagement and capacity building of all stakeholders (community, parent, students) in school-site decision making processes, including the hiring committee, school site council, and LCAP student and parent engagement.**
- **Hire an additional 1-2 staff members for the Family and Student Engagement office for professional development and technical assistance to the site-level Community Engagement Specialists and to OUSD central departments who have stakeholder engagement committees (e.g. Health and Food Services Department)**

# LCAP PSAC RECOMMENDATIONS: LCAP STUDENT ADVISORS

## ***Goal Area #5:***

- **Budget for outreach literature of student engagement opportunities including webpage on the OUSD website, leaflets, and other materials that would be distributed and accessible all school sites.**

## ***Goal Area—Basic Services:***

- **Stipend for a Building and Grounds Student Delegate. The student representatives would work in partnership with their school peers and school site custodians to create a safe and clean environment and coordinate various related activities. (Refer to the full text of the LCAP.)**

# LCAP PSAC RECOMMENDATIONS: LCAP STUDENT ADVISORS

## ***Goal Area #1:***

- **Ensure that every school has high quality credit recovery menu of program options that is accessible to all students, including 9th graders.**
- **Ensure that every school has a minimum of two linked learning, service learning, or internship programs for all students to access.**
- **Budget for outreach literature of credit recovery and credit accumulating opportunities including a webpage on the OUSD website, leaflets, and other materials that would be distributed and accessible all school sites.**
- **Hire more counselors for counselor to student ratio of 1:100**

# LCAP PSAC RECOMMENDATIONS: LCAP STUDENT ADVISORS

## *LCAP Process:*

- **School site governing bodies will receive regional LCAP Orientations from the LCAP Adult Coordinator and LCAP Student Advisors.**
- **A clear leadership pathway at each school site for students to become LCAP advisors and participate in the LCAP process.**

# LCAP PSAC RECOMMENDATIONS: LCAP STUDENT ADVISORS

## ***LCAP Process (continued):***

- **Family and Student Engagement office will provide LCAP trainings for administrators, principals, school staff and students on LCAP engagement.**

**Student trainings** will focus on informing them of their authority and responsibilities, as well as skills-building to participate fully in LCAP PSAC meetings.

**Administrators, principals and school staff trainings** will focus on student engagement expectations at the school site, best practices of how to inform and engage students, and how to involve students in shared decision-making in the budget.

# 2016-17 BUDGET FIRST READING

# Major Themes

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## Effective Talent Programs

65% of additional unrestricted funds received will go to employee compensation.

Educator effectiveness continues to be implemented with funds provided directly to schools for this purpose.

## Accountable School District

Investments will be made in new educator and leader training.

Alignment in central services and an increase in the number of Networks will better support schools.

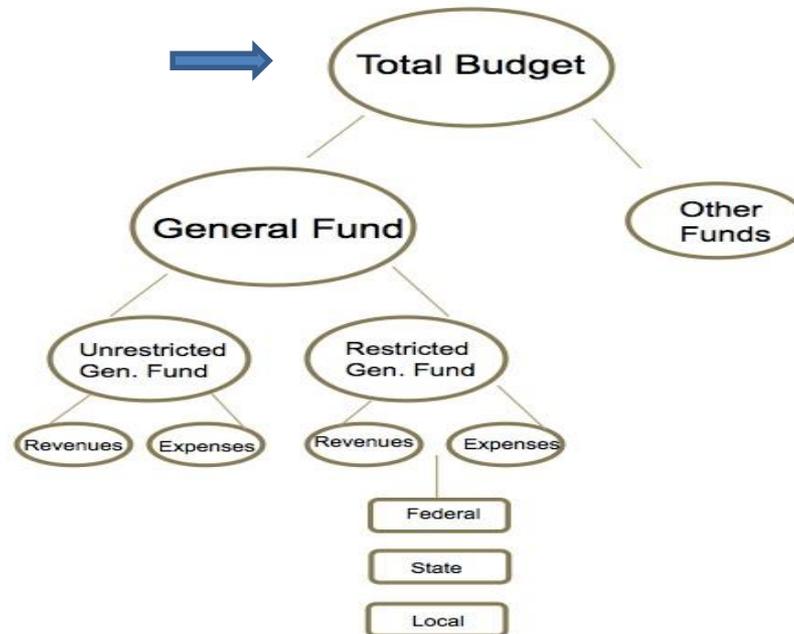
## Quality Community Schools

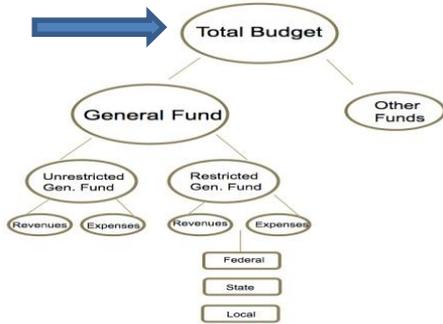
Direct increase of **\$12.8 million** in discretionary funds provided to schools.

Funds allocated based on equity model and Strategic Performance Framework (SPF)

# 2016-17 BUDGET

## TOTAL BUDGET



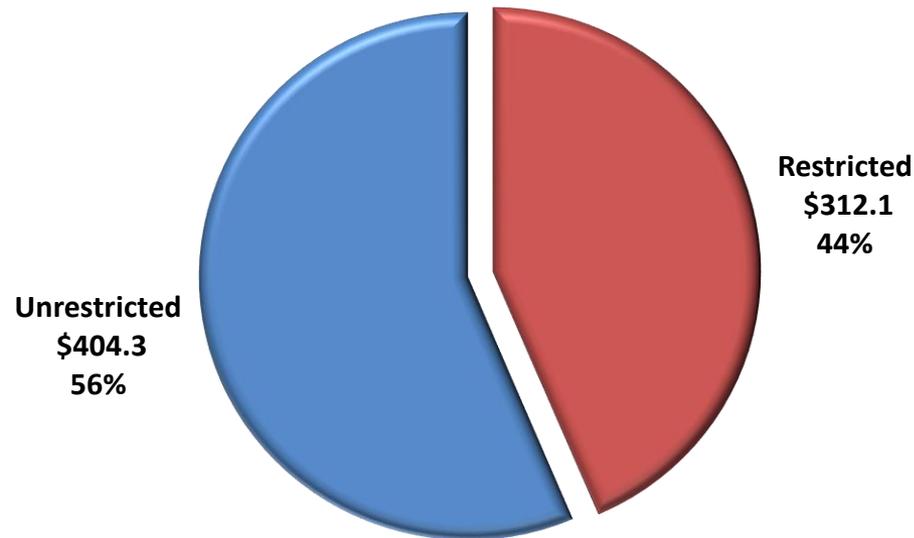


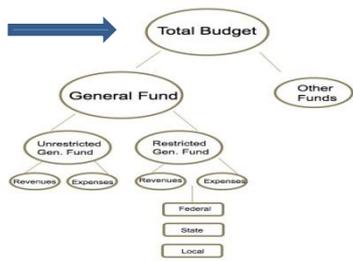
# 2016-17 Budget

## Total Budget

### Revenue By Type: \$716.4 M

All Fund Revenues  
(\$ in millions)

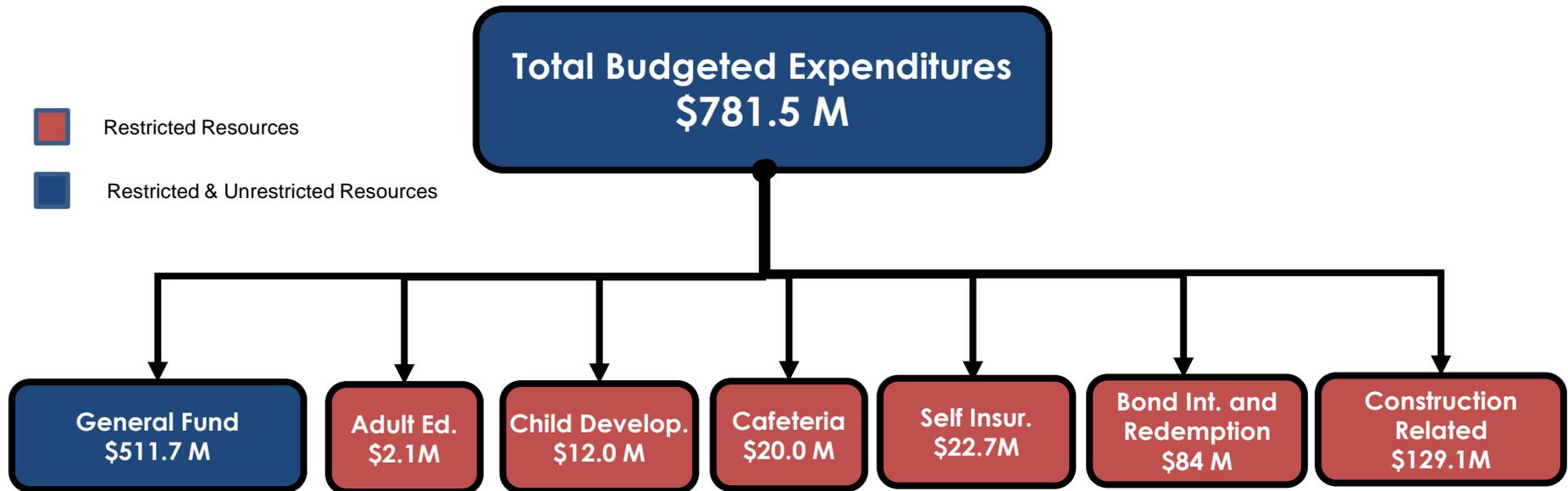




# 2016-17 Budget

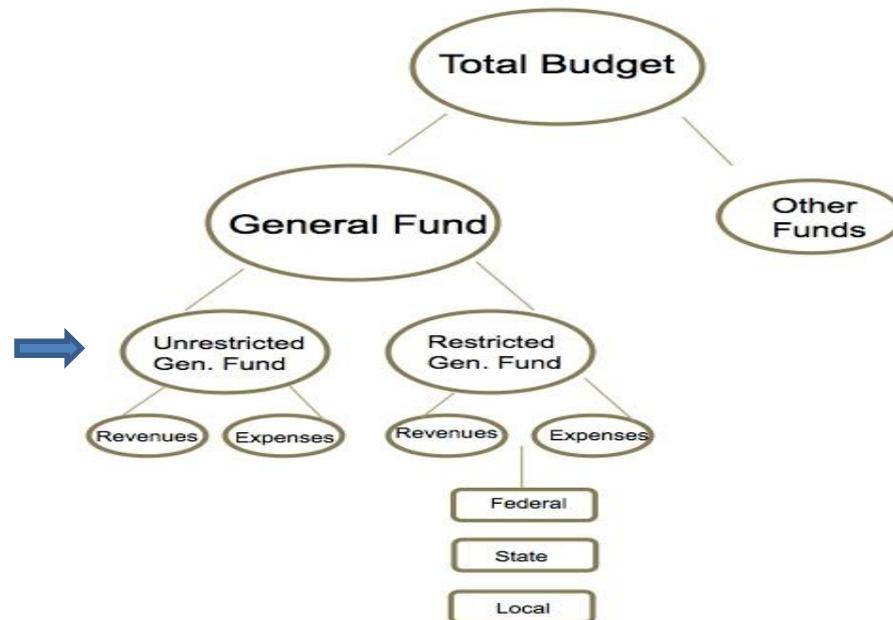
## Total Budget

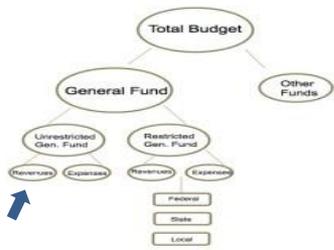
### Total Budget Expenditures By Fund: \$781.5M (\$ in Millions)



California Districts use the funds listed above to account for activities to be managed and accounted for separately. All of the activity in these Funds is restricted, with the exception of the General Fund. The General Fund has both unrestricted and restricted resources and activities that need to be managed.

# 2016-17 BUDGET UNRESTRICTED GENERAL FUND



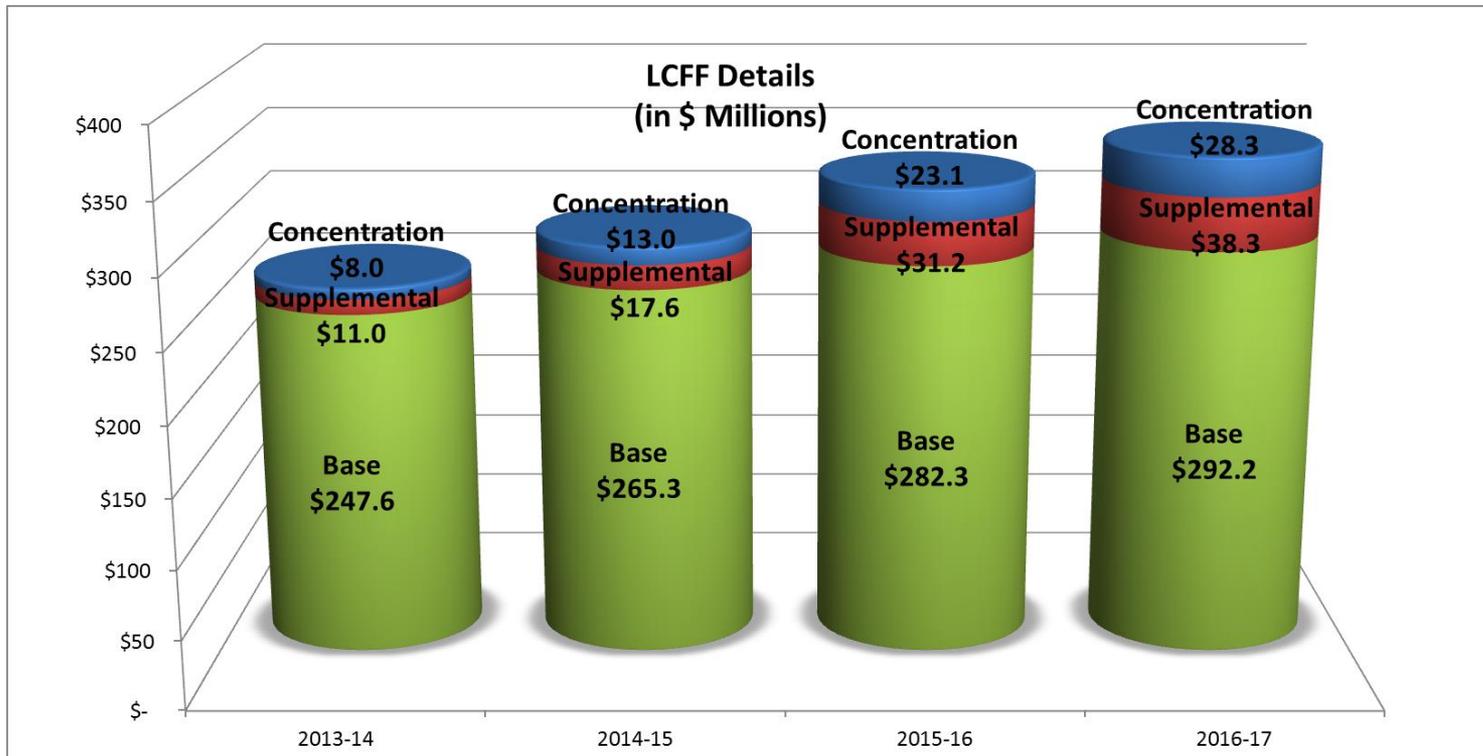


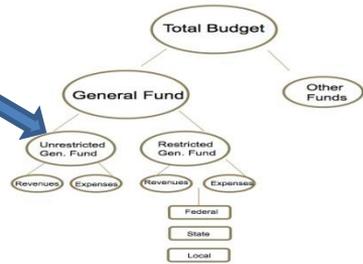
# 2016-17 Budget

## Unrestricted General Fund

### LCFF Revenues

LCFF Revenues are expected to increase by **\$22.2** million from 2015-16 LCFF Revenues, of which **\$12.3** million is additional supplemental and concentration funding. A portion of the increase is due to an anticipated increase in enrollment, resulting in **345 additional ADA**.

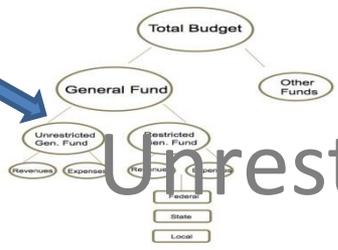




# Unrestricted General Fund

- Based on May Revise - Revenues remain ahead of expenses.

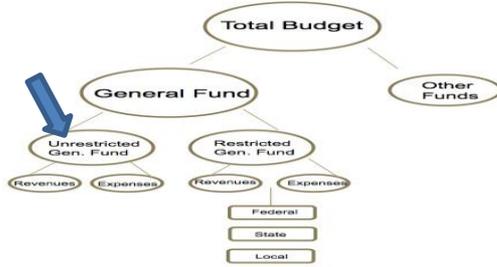
Unrestricted General Fund		2016-17 PROPOSED BUDGET	2015-16 THIRD INTERIM	Diff
Local Control Funding Formula (LCFF) Revenues		\$ 358,772,847	\$ 336,298,951	\$ 22,473,896
Prior Year Revenue Adjustment		-	1,044,900	(1,044,900)
Other State & Federal Revenue		15,988,974	26,306,699	(10,317,725)
Local Revenue		28,958,188	29,569,240	(611,052)
Transfer-In & Sources		564,067	2,297,370	(1,733,303)
<b>Total Revenues &amp; Sources</b>	<b>a</b>	<b>404,284,076</b>	<b>395,517,161</b>	<b>8,766,915</b>
Salaries,Supplies,Services & Equipment		335,833,424	329,179,594	6,653,830
Other Outgo (Pass Throughs / Debt Service)		6,687,808	6,687,808	-
Indirect Cost (Expense Offset)		(4,571,567)	(5,366,356)	794,790
Contributions & Transfers Out		66,266,987	65,305,058	961,929
<b>Total Expenses &amp; Uses</b>	<b>b</b>	<b>404,216,653</b>	<b>395,806,104</b>	<b>8,410,548</b>
<b>Change in Fund Balance</b>	<b>a-b=c</b>	<b>\$ 67,423</b>	<b>\$ (288,944)</b>	<b>\$ 356,367</b>
Beginning Fund Balance	d	17,559,527	16,133,721	1,425,806
Audit Adjustment-Prior Years	e	-	1,714,750	(1,714,750)
<b>Adjusted Beginning Balance</b>	<b>d+e=f</b>	<b>\$ 17,559,527</b>	<b>\$ 17,848,471</b>	<b>\$ (288,944)</b>
<b>Ending Fund Balance</b>	<b>c+f=g</b>	<b>\$ 17,626,950</b>	<b>\$ 17,559,527</b>	<b>\$ 67,423</b>



# Unrestricted Ending Fund Balance

The Fund Balance includes the 2% Reserve for Economic Uncertainty, set-asides for specific anticipated purposes, and an additional reserve of 1% per Board policy.

Unrestricted General Fund	2016-17 PROPOSED BUDGET	2015-16 THIRD INTERIM	Diff
<b>Ending Fund Balance</b>	<b>\$ 17,626,950</b>	<b>\$ 17,559,527</b>	<b>\$ 67,423</b>
<b>Components of the Ending Fund Balance:</b>			
Reserve for Economic Uncertainty	10,500,000	10,439,838	60,162
<b>Designated for the Following:</b>			
Reserve for Audit Findings	6,372,208	6,074,431	297,777
Early Retirement Pgm Approved 2011-12 (FINAL PYMT)	604,742	895,258	(290,516)
Revolving Cash (ONE-TIME)	150,000	150,000	-
<b>Total Ending Fund Balance</b>	<b>\$ 17,626,950</b>	<b>\$ 17,559,527</b>	<b>\$ 67,423</b>
Reserve for Economic Uncertainty is the 2% minimum required for OUSD per State Dept. of Ed, however the Board policy requires 3%. Staff has been directed by the board to lower this reserve to the 2% required by the State and designate the difference to Audit and Audit Findings.			



# 2016-17 Budget

## Unrestricted General Fund

### Local Funds

## Unrestricted - Measure G (Parcel Tax)

- Passed by Oakland voters on February 5, 2008, with no expiration.
- \$195 per parcel special tax on each taxable parcel in the City.
- Allowable uses:
  - Attract and retain highly qualified teachers;
  - Maintain courses that help students qualify for college;
  - Maintain up-to-date textbooks and instructional materials;
  - Keep class sizes small;
  - Continue after-school academic programs;
  - Maintain school libraries, and
  - Provide programs, including arts and music, that enhance student achievement.

- Measure G funds are allocated to schools and central departments based on the programs that meet the requirements of the measure.
- A Citizen’s Oversight Committee meets regularly to review and report on the proper expenditure of parcel tax revenues.

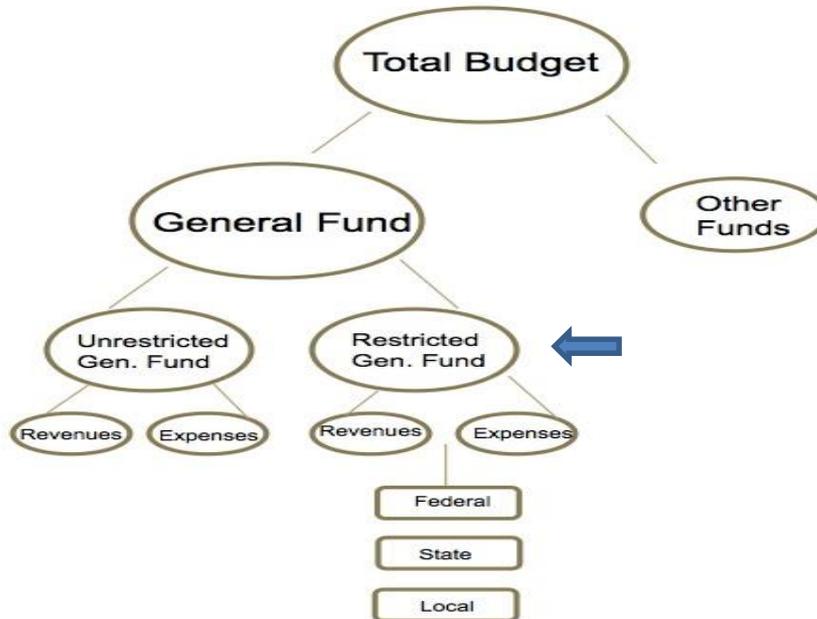
# Measure G Proposed Budget

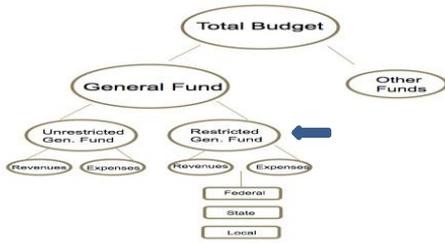
## Changes in 2016-17:

- Revenues are projected to be reduced by **-\$300 K** due to increases in exemptions.
- **\$2.4 M** has been allocated to schools to use for TGDS
- **\$2 M** will be allocated to fund the District's music program, previously funded from unrestricted funds.
- **\$1.7 M** has been allocated to schools to use for library services and materials.

Measure G Program Expenditures		2016-17 Proposed Budget	2015-16 Adopted Budget
<b>TO ATTRACT AND RETAIN QUALIFIED TEACHERS</b>			
Prep time for Elementary teachers		\$ 4,228,321	\$ 2,394,803
Basic School Support		3,334,759	10,658,422
Teacher Growth & Development (TDGS)		2,381,506	
HR Recruitment		869,903	827,479
Subtotal		\$ 10,814,489	\$ 13,880,704
<b>REDUCE CLASS SIZE</b>			
Reduce class sizes in K-3		\$ 4,919,661	\$ 5,652,298
Subtotal		\$ 4,919,661	\$ 5,652,298
<b>TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS</b>			
Art		\$ 497,058	\$ 497,058
Music		2,000,000	51,850
School Libraries		1,658,647	119,009
Oratorical Festival/Performances		70,000	70,892
OFASS (Summer Arts Program)		62,000	62,000
Subtotal		\$ 4,287,705	\$ 800,809
<b>COUNTY COLLECTION FEE</b>			
Other Programs/Local Goals		\$ 366,955	\$ 366,955
Subtotal		\$ 366,955	\$ 366,955
<b>Total Measure G Proposed Budget 2016-17</b>		<b>\$ 20,388,810</b>	<b>\$20,700,766</b>

# 2016-17 BUDGET RESTRICTED GENERAL FUND





# | General Fund

The Restricted General Fund is used to keep restricted funds segregated from unrestricted.

Restricted programs include:

- Special Education

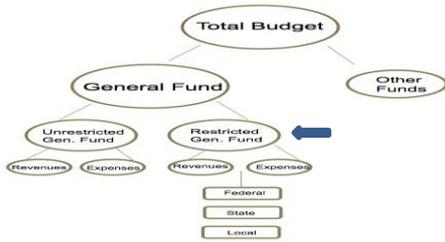
- Measure N

- Routine Repair and Maintenance (Buildings and Grounds)

- Federal Title I, II, III & IV

- Local grants

“Contributions” are transfers from unrestricted resources to support programs that are accounted for in the restricted fund.



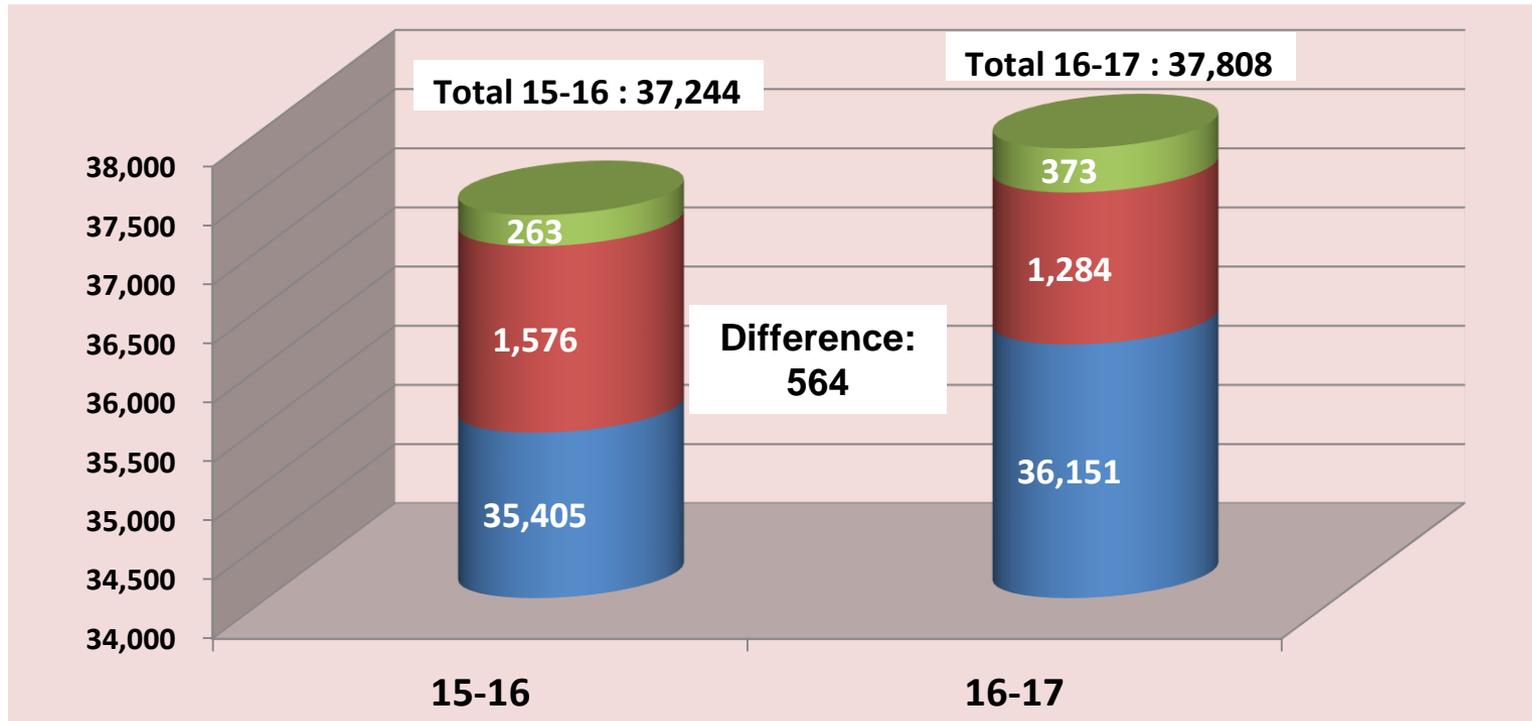
# General Fund

Restricted General Fund	2016-17 PROPOSED BUDGET	2015-16 THIRD INTERIM	Diff	
LCFF (\$ for Student Attendance)	\$ 2,326,800	\$ 2,326,800	\$ -	
Other Revenue	105,313,943	120,998,848	(15,684,904)	1
<b>Total Revenues &amp; Sources</b>	<b>107,640,743</b>	<b>123,325,648</b>	<b>(15,684,904)</b>	
Salaries,Supplies,Services & Equipment	167,338,338	182,944,798	(15,606,460)	2
Other outgo (Pass Through / Debt Service)	2,813,994	3,833,319	(1,019,325)	3
Indirect Cost	2,801,724	3,694,412	(892,688)	4
Contributions & Transfers Out	(65,516,987)	(64,286,721)	(1,230,266)	5
<b>Total Expenses &amp; Uses</b>	<b>107,437,069</b>	<b>126,185,808</b>	<b>(18,748,739)</b>	
<b>Change in Fund Balance</b>	<b>203,674</b>	<b>(2,860,161)</b>	<b>3,063,835</b>	
Beginning Fund Balance	10,374,726	13,234,887	(2,860,161)	
Adjustments	-	-	-	
<b>Adjusted Beginning Fund Balance</b>	<b>10,374,726</b>	<b>13,234,887</b>	<b>(2,860,161)</b>	
<b>Ending Fund Balance</b>	<b>\$ 10,578,400</b>	<b>\$ 10,374,726</b>	<b>\$ 203,674</b>	
<b><u>Purpose of Fund</u> - Accts for restricted resources in the General Fund such as Special Ed funds, Federal funds (Title I, Title II, Title III) &amp; other restricted state, fed &amp; local grants</b>				
1	Carryover and certain grants not yet included.			
2	Expenditures are reduced in line with reductions to grant awards.			
3	Measure N transfer to Charters not fully loaded (need to confirm ADA).			
4	As grants are received, indirect costs will be deducted.			
5	Special Education Contribution increased by \$1 M			

# 2016-17 BUDGET SCHOOL SITE BUDGETS

# 2016-17 Budget School Site Budgets

## TK-12 Enrollment



■ Non-SDC Enrollment   
 ■ SDC Enrollment   
 ■ Latecomer (post 20-day) Enrollment\*

*\*Note: Latecomers are students who arrive after the official 20-day enrollment count.*

# 2016-17 Budget

## School Site Budgets

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The following pages provide a side-by-side comparison of each school site's 15-16 budget to the 2016-17 budget, including:

- Enrollment as of 20-day in 2015-16

- Enrollment Projection for 2016-17

- Total expenditures for each site

- Total expenditures per pupil per site

- Both unrestricted and restricted funds are included in totals.

# All Schools Summary

Site	Year	Enrollment	Grand Total	Per Pupil
TOTAL FOR ELEMENTARY SCHOOLS	2015-16	19,935	\$ 131,761,259	\$ 6,610
TOTAL FOR ELEMENTARY SCHOOLS	2016-17	20,103	\$ 139,520,255	\$ 6,940
TOTAL FOR ELEMENTARY SCHOOLS	Difference	168	\$ 7,758,995	\$ 331
TOTAL FOR MIDDLE SCHOOLS	2015-16	6,553	47,266,016	\$ 7,213
TOTAL FOR MIDDLE SCHOOLS	2016-17	6,789	52,247,409	\$ 7,696
TOTAL FOR MIDDLE SCHOOLS	Difference	236	\$ 4,981,392	\$ 483
TOTAL FOR HIGH SCHOOLS	2015-16	8,156	65,213,261	\$ 7,996
TOTAL FOR HIGH SCHOOLS	2016-17	8,498	75,260,419	\$ 8,856
TOTAL FOR HIGH SCHOOLS	Difference	342	10,047,158	\$ 861
TOTAL FOR ALTERNATIVE SCHOOLS	2015-16	761	\$ 9,889,495	\$ 12,995
TOTAL FOR ALTERNATIVE SCHOOLS	2016-17	761	\$ 10,268,406	\$ 13,493
TOTAL FOR ALTERNATIVE SCHOOLS	Difference	-	\$ 20,157,901	\$ 498
TOTAL FOR SCHOOLS	2015-16	35,405	\$ 254,130,032	\$ 7,178
TOTAL FOR SCHOOLS	2016-17	36,151	\$ 277,296,488	\$ 7,671
TOTAL FOR SCHOOLS	Difference	746	\$ 23,166,456	\$ 493

# 2016-17 BUDGET CENTRAL BUDGETS

# 2016-17 Budget Central Budgets

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The following pages provide a side-by-side comparison of each central site's 2015-16 budget to the 2016-17 budget, including:

Expenditures categorized by Restricted, Unrestricted & Total  
Total is compared to 2015-16 total.

# Central Budgets, page 1

Central Department	2016-17	2016-17	2016-17	2015-16	Difference
	Unrestricted	Restricted	Total	Total	
902 - Accounts Payable	\$ 594,801	\$ -	\$ 594,801	\$ 560,567	\$ 34,234
903 - Office of Chief Academic offic	\$ 861,535	\$ -	\$ 861,535	\$ 770,951	90,584
905 - Office of Sr. Business Officer	\$ 839,747	\$ -	\$ 839,747	\$ 429,146	410,601
906 - Ombudsman	\$ 260,015	\$ -	\$ 260,015	\$ 256,378	3,637
907 - Student Assignment	\$ 1,869,217	\$ 187,827	\$ 2,057,044	\$ 1,888,123	168,921
909 - Teaching & Learning	\$ 3,148,232	\$ 7,409,582	\$ 10,557,814	\$ 15,284,996	(4,727,182)
910 - Early Childhood Development	\$ -	\$ 3,104,243	\$ 3,104,243	\$ 779,604	2,324,639
912 - Office of Post-Sec.Readiness	\$ 2,613,916	\$ 5,692,857	\$ 8,306,773	\$ 12,406,600	(4,099,828)
913 - Chief of Operations	\$ 918,758	\$ -	\$ 918,758	\$ 766,735	152,023
915 - Educator Effectiveness	\$ 1,619,988	\$ 1,537,755	\$ 3,157,742	\$ 840,000	2,317,742
918 - Facilities Planning	\$ 26,949	\$ -	\$ 26,949	\$ 203,116	(176,168)
922 - Comm. Schools & Student Servic	\$ 5,295,976	\$ 12,688,089	\$ 17,984,065	\$ 22,594,934	(4,610,869)
923 - Elementary Network	\$ 396,206	\$ -	\$ 396,206	\$ -	396,206
924 - ISS Network	\$ 559,630	\$ 177,857	\$ 737,487	\$ -	737,487
929 - African-American Male Achmt	\$ 1,546,358	\$ 285,714	\$ 1,832,072	\$ 1,607,898	224,174
932 - Jr Reserve Off Training Corp	\$ -	\$ 173,523	\$ 173,523	\$ 133,725	39,799
933 - Oakland Athletic League (OAL)	\$ 744,859	\$ -	\$ 744,859	\$ 1,723,544	(978,685)
936 - Accounting	\$ 1,585,764	\$ 58,832	\$ 1,644,596	\$ 1,714,795	(70,199)
937 - Summer Programs	\$ 1,091,868	\$ 900,000	\$ 1,991,868	\$ 2,184,826	(192,958)
940 - Board of Education	\$ 802,130	\$ -	\$ 802,130	\$ 803,420	(1,290)
941 - Office of the Superintendent	\$ 1,374,725	\$ 61,573	\$ 1,436,298	\$ 2,069,599	(633,301)
942 - Labor Relations	\$ -	\$ -	\$ -	\$ 12,943	(12,943)
944 - Human Resources Services, Supp	\$ 4,683,839	\$ 1,234,920	\$ 5,918,759	\$ 8,946,234	(3,027,474)
945 - Office of State Trustee	\$ 113,529	\$ -	\$ 113,529	\$ 113,529	1
946 - Legal Counsel	\$ 2,106,668	\$ -	\$ 2,106,668	\$ 1,959,921	146,747
947 - Charter Schools Office (Admin)	\$ 998,271	\$ -	\$ 998,271	\$ 873,938	124,333
948 - Research Assessment & Data	\$ 2,094,231	\$ -	\$ 2,094,231	\$ 2,243,844	(149,613)
949 - Office of the Internal Auditor	\$ -	\$ -	\$ -	\$ 142,803	(142,803)
950 - Office of Accountability Partn	\$ 67,371	\$ 1,236,989	\$ 1,304,360	\$ 1,356,231	(51,870)

# Central Budgets, page 2

Central Department	2016-17		2016-17	2015-16	Difference
	Unrestricted	Restricted	Total	Total	
951 - Budget	\$ 1,825,742	\$ 26,140	\$ 1,851,882	\$ 1,886,524	(34,642)
954 - Eng Lang Learner/Multilingual (ELLMA)	\$ 561,942	\$ 1,338,424	\$ 1,900,366	\$ 2,378,137	(477,771)
956 - Continuous School Improvement	\$ 890,566	\$ 100,000	\$ 990,566	\$ 1,604,943	(614,377)
957 - Alternative Education	\$ -	\$ -	\$ -	\$ -	-
958 - Communications	\$ 2,474,561	\$ 117,235	\$ 2,591,796	\$ 2,015,936	575,861
959 - Indian Education	\$ -	\$ 34,425	\$ 34,425	\$ 34,425	-
961 - Pre-K-5 Network 1	\$ 488,124	\$ 182,857	\$ 670,981	\$ 874,682	(203,701)
962 - Pre-K-5 Network 2	\$ 265,788	\$ 172,857	\$ 438,645	\$ 702,451	(263,805)
963 - Pre-K-5 Network 3	\$ 262,677	\$ 172,857	\$ 435,534	\$ 819,897	(384,363)
964 - High School Network	\$ 990,056	\$ 417,857	\$ 1,407,913	\$ 2,826,165	(1,418,252)
965 - Middle School Network	\$ 297,964	\$ 177,857	\$ 475,821	\$ 995,214	(519,393)
968 - Health Services (Nurses)	\$ 2,933,865	\$ 502,557	\$ 3,436,422	\$ 3,391,911	44,512
975 - Special Education	-	87,734,183	87,734,183	89,579,313	(1,845,130)
976 - Special Ed Local Plan Area	-	449,426	449,426	452,560	(3,134)
978 - Private Schools Office (Admin)	-	663,389	663,389	-	663,389
979 - Printing and Mail Services	194,237	-	194,237	175,048	19,189
980 - Chief Financial Officer	\$ 228,919	\$ -	\$ 228,919	\$ 225,472	3,447
983 - Payroll	\$ 941,926	\$ -	\$ 941,926	\$ 840,366	101,560
986 - Technology Services	\$ 5,217,203	\$ -	\$ 5,217,203	\$ 4,710,681	506,522
987 - Risk Management	-	-	-	1,557,459	(1,557,459)
988 - Buildings & Grounds	\$ 1,066,766	\$ 13,426,348	\$ 14,493,114	\$ 14,244,277	248,837
989 - Custodial Services	\$ 1,790,001	\$ 52,606	\$ 1,842,607	\$ 3,959,418	(2,116,811)
990 - Procurement	618,937	100,000	718,937	931,560	(212,623)
992 - Warehouse & Distribution	\$ 855,207	\$ -	\$ 855,207	\$ 766,229	88,978
994 - OUSD Police Department	\$ 3,298,721	\$ -	\$ 3,298,721	\$ 2,557,391	741,330
995 - Transportation	\$ 10,345,118	\$ -	\$ 10,345,118	\$ 10,345,118	-
998 - School Contingency Funds	\$ 12,903,215	\$ 91,121	\$ 12,994,336	\$ 18,804,262	(5,809,926)
999 - Districtwide Expenses	\$ 41,891	\$ 3,196,467	\$ 3,238,358	\$ 15,830,315	(12,591,957)
<b>Total</b>	<b>\$ 87,812,251</b>	<b>\$ 140,602,126</b>	<b>\$ 228,414,377</b>	<b>\$ 265,178,149</b>	<b>\$ (36,763,772)</b>



## Next Steps

# Next Steps Timeline

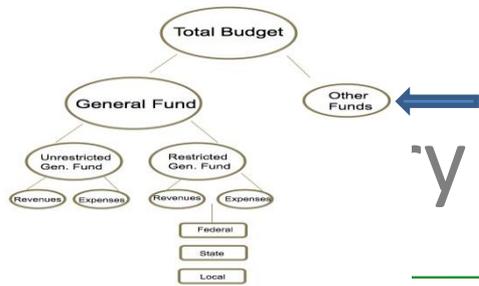
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When	What
<i>June 8</i>	<i>First Reading of 2016-17 Budget &amp; LCAP</i>
June 15	LCAP PSAC General Meeting
June 22	Final Adoption of the 2016-17 Budget & LCAP



## Appendix

- Summary of Other Funds - Table
- School Budgets – Details
- Central budgets - Details



# Summary of Other Funds

Fd #	Fund Description	EXPENSES ( Object Codes 1000-7999)			
		2016-17 PROPOSED BUDGET	2015-16 THIRD INTERIM	Difference	
		\$\$\$	\$\$\$	\$\$\$	%
<b>General Fund</b>					
01	Gen Fund - Unrestricted	\$ 404,216,653	\$ 345,818,956	\$ 58,397,697	16.9%
01	Gen Fund - Restricted	\$ 107,437,069	\$ 126,185,808	\$ (18,748,739)	-14.9%
<b>Total General Fund</b>		\$ 511,653,722	\$ 472,004,764	\$ 39,648,958	8.4%
11	Adult Education	\$ 2,147,084	\$ 2,733,141	\$ (586,057)	-21.4%
12	Child Development	\$ 12,038,558	\$ 13,334,578	\$ (1,296,020)	-9.7%
13	Cafeteria	\$ 19,958,329	\$ 19,617,147	\$ 341,182	1.7%
<b>Facility Related Funds</b>					
14	Deferred Maintenance	\$ -	\$ 1,391,569	\$ (1,391,569)	
21	Gen.Oblig. Bonds	\$ 128,996,791	\$ 104,854,948	\$ 24,141,843	23.0%
25	Dev Fee / Redevel	\$ 91,500	\$ 1,936,986	\$ (1,845,486)	-95.3%
35	State Modernization	\$ -	\$ 5,111,018	\$ (5,111,018)	
40	Williams Settlement	\$ -	\$ 14,252	\$ (14,252)	
<b>Total Facility Related Funds</b>		\$ 129,088,291	\$ 113,308,773	\$ 15,779,519	13.9%
51	Bond Int & Redemption	\$ 83,924,647	\$ 296,294,942	\$ (212,370,295)	-71.7%
67	Self Insurance	\$ 22,678,764	\$ 21,576,500	\$ 1,102,264	5.1%
<b>ALL FUNDS</b>		\$ 781,489,395	\$ 938,869,844	\$ (157,380,449)	-16.8%



# Elementary Schools

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
101 - ALLENDALE	2015-16	364	\$ 1,272,718	\$ 86,843	\$ 481,456	\$ 147,512	\$ 380,795	\$ -	\$ -	\$ 2,369,324	\$ 6,509
101 - ALLENDALE	2016-17	356	\$ 1,346,386	\$ 114,639	\$ 542,929	\$ 83,358	\$ 410,502	-	-	\$ 2,497,813	\$ 7,016
101 - ALLENDALE	Difference	(8)	\$ 73,668	\$ 27,796	\$ 61,473	\$ (64,154)	\$ 29,707	-	-	\$ 128,489	\$ 507
102 - BELLA VISTA	2015-16	394	\$ 1,356,214	\$ 135,774	\$ 628,022	\$ 192,903	\$ 371,772	\$ -	\$ -	\$ 2,684,685	\$ 6,814
102 - BELLA VISTA	2016-17	419	\$ 1,551,022	\$ 177,762	\$ 799,008	\$ 74,869	\$ 306,762	-	-	\$ 2,909,423	\$ 6,944
102 - BELLA VISTA	Difference	25	\$ 194,808	\$ 41,988	\$ 170,986	\$ (118,033)	\$ (65,010)	-	-	\$ 224,738	\$ 130
103 - BROOKFIELD	2015-16	324	\$ 1,340,045	\$ 140,050	\$ 437,634	\$ 105,042	\$ 500,809	\$ -	\$ 187	\$ 2,523,768	\$ 7,789
103 - BROOKFIELD	2016-17	320	\$ 1,172,126	\$ 220,001	\$ 551,107	\$ 162,609	\$ 497,875	-	-	\$ 2,603,718	\$ 8,137
103 - BROOKFIELD	Difference	(4)	\$ (167,918)	\$ 79,951	\$ 113,473	\$ 57,566	\$ (2,935)	-	(187)	\$ 79,950	\$ 347
105 - BURCKHALTER	2015-16	242	\$ 945,145	\$ 101,531	\$ 371,889	\$ 123,109	\$ 416,164	\$ 9,554	\$ -	\$ 1,967,392	\$ 8,130
105 - BURCKHALTER	2016-17	233	\$ 1,052,932	\$ 98,218	\$ 471,023	\$ 65,761	\$ 371,011	-	-	\$ 2,058,944	\$ 8,837
105 - BURCKHALTER	Difference	(9)	\$ 107,787	\$ (3,314)	\$ 99,134	\$ (57,348)	\$ (45,153)	(9,554)	-	\$ 91,552	\$ 707
106 - CHABOT	2015-16	567	\$ 2,013,402	\$ 99,827	\$ 858,773	\$ 45,006	\$ 338,514	\$ -	\$ -	\$ 3,355,522	\$ 5,918
106 - CHABOT	2016-17	566	\$ 2,011,902	\$ 100,514	\$ 876,895	\$ 45,374	\$ 355,311	-	-	\$ 3,389,996	\$ 5,989
106 - CHABOT	Difference	(1)	\$ (1,500)	\$ 687	\$ 18,122	\$ 368	\$ 16,797	-	-	\$ 34,475	\$ 71



# Elementary Schools, page 2

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
107 - EAST OAKLAND PRIDE	2015-16	404	\$ 1,327,244	\$ 122,827	\$ 526,257	\$ 132,114	\$ 571,453	\$ -	\$ -	\$ 2,679,895	\$ 6,633
107 - EAST OAKLAND PRIDE	2016-17	382	\$ 1,330,893	\$ 93,630	\$ 534,580	\$ 165,894	\$ 628,267	-	-	\$ 2,753,264	\$ 7,207
107 - EAST OAKLAND PRIDE	Difference	(22)	\$ 3,649	\$ (29,197)	\$ 8,323	\$ 33,779	\$ 56,814	-	-	\$ 73,369	\$ 574
108 - CLEVELAND	2015-16	401	\$ 1,448,377	\$ 110,019	\$ 622,819	\$ 97,536	\$ 322,968	\$ -	\$ -	\$ 2,601,719	\$ 6,488
108 - CLEVELAND	2016-17	402	\$ 1,494,913	\$ 117,041	\$ 692,712	\$ 18,079	\$ 387,842	-	-	\$ 2,710,587	\$ 6,743
108 - CLEVELAND	Difference	1	\$ 46,537	\$ 7,022	\$ 69,893	\$ (79,456)	\$ 64,873	-	-	\$ 108,868	\$ 255
111 - CROCKER HIGHLANDS	2015-16	449	\$ 1,492,858	\$ 66,762	\$ 612,067	\$ 60,833	\$ 168,684	\$ -	\$ -	\$ 2,401,203	\$ 5,348
111 - CROCKER HIGHLANDS	2016-17	439	\$ 1,446,480	\$ 74,173	\$ 645,780	\$ 36,485	\$ 339,746	-	-	\$ 2,542,664	\$ 5,792
111 - CROCKER HIGHLANDS	Difference	(10)	\$ (46,378)	\$ 7,411	\$ 33,713	\$ (24,347)	\$ 171,062	-	-	\$ 141,461	\$ 444
112 - GREENLEAF ELEMENTARY	2015-16	615	\$ 2,117,421	\$ 130,375	\$ 666,337	\$ 199,434	\$ 578,125	\$ -	\$ -	\$ 3,691,692	\$ 6,003
112 - GREENLEAF ELEMENTARY	2016-17	603	\$ 2,185,726	\$ 134,736	\$ 800,656	\$ 60,518	\$ 884,618	-	-	\$ 4,066,254	\$ 6,743
112 - GREENLEAF ELEMENTARY	Difference	(12)	\$ 68,305	\$ 4,361	\$ 134,319	\$ (138,916)	\$ 306,493	-	-	\$ 374,561	\$ 741
114 - GLOBAL FAMILY SCHOOL	2015-16	429	\$ 1,528,542	\$ 124,557	\$ 563,557	\$ 180,402	\$ 346,673	\$ -	\$ -	\$ 2,743,731	\$ 6,396
114 - GLOBAL FAMILY SCHOOL	2016-17	431	\$ 1,756,140	\$ 99,312	\$ 767,203	\$ 53,928	\$ 454,686	-	-	\$ 3,131,269	\$ 7,265
114 - GLOBAL FAMILY SCHOOL	Difference	2	\$ 227,598	\$ (25,245)	\$ 203,646	\$ (126,474)	\$ 108,013	-	-	\$ 387,538	\$ 869



# Elementary Schools, page 3

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
107 - EAST OAKLAND PRIDE	2015-16	404	\$ 1,327,244	\$ 122,827	\$ 526,257	\$ 132,114	\$ 571,453	\$ -	\$ -	\$ 2,679,895	\$ 6,633
107 - EAST OAKLAND PRIDE	2016-17	382	\$ 1,330,893	\$ 93,630	\$ 534,580	\$ 165,894	\$ 628,267	-	-	\$ 2,753,264	\$ 7,207
115 - EMERSON	2015-16	291	\$ 917,011	\$ 100,566	\$ 406,950	\$ 76,934	\$ 390,684	\$ -	\$ -	\$ 1,892,145	\$ 6,502
115 - EMERSON	2016-17	320	\$ 987,049	\$ 142,313	\$ 545,584	\$ 55,927	\$ 453,620	-	-	\$ 2,184,493	\$ 6,827
115 - EMERSON	Difference	29	\$ 70,038	\$ 41,748	\$ 138,634	\$ (21,007)	\$ 62,936	-	-	\$ 292,348	\$ 324
116 - FRANKLIN	2015-16	725	\$ 2,630,516	\$ 171,171	\$ 1,054,064	\$ 136,124	\$ 657,968	\$ -	\$ -	\$ 4,649,844	\$ 6,414
116 - FRANKLIN	2016-17	713	\$ 2,858,787	\$ 217,374	\$ 1,233,371	\$ 92,741	\$ 602,408	-	-	\$ 5,004,682	\$ 7,019
116 - FRANKLIN	Difference	(12)	\$ 228,271	\$ 46,204	\$ 179,306	\$ (43,382)	\$ (55,560)	-	-	\$ 354,838	\$ 606
117 - FRUITVALE	2015-16	340	\$ 1,314,781	\$ 72,053	\$ 487,138	\$ 97,010	\$ 531,820	\$ -	\$ -	\$ 2,502,801	\$ 7,361
117 - FRUITVALE	2016-17	359	\$ 1,371,690	\$ 88,697	\$ 579,545	\$ 100,458	\$ 635,059	-	-	\$ 2,775,450	\$ 7,731
117 - FRUITVALE	Difference	19	\$ 56,909	\$ 16,644	\$ 92,407	\$ 3,449	\$ 103,239	-	-	\$ 272,649	\$ 370
118 - GARFIELD	2015-16	587	\$ 1,954,680	\$ 102,996	\$ 742,064	\$ 222,051	\$ 739,501	\$ -	\$ -	\$ 3,761,292	\$ 6,408
118 - GARFIELD	2016-17	585	\$ 2,126,588	\$ 94,777	\$ 870,693	\$ 101,483	\$ 846,152	-	-	\$ 4,039,693	\$ 6,905
118 - GARFIELD	Difference	(2)	\$ 171,907	\$ (8,219)	\$ 128,630	\$ (120,568)	\$ 106,651	-	-	\$ 278,402	\$ 498
119 - GLENVIEW	2015-16	444	\$ 1,701,532	\$ 133,541	\$ 746,939	\$ 46,857	\$ 307,526	\$ -	\$ -	\$ 2,936,395	\$ 6,614
119 - GLENVIEW	2016-17	436	\$ 1,672,567	\$ 122,785	\$ 780,845	\$ 16,157	\$ 362,135	-	-	\$ 2,954,488	\$ 6,776
119 - GLENVIEW	Difference	(8)	\$ (28,965)	\$ (10,756)	\$ 33,906	\$ (30,701)	\$ 54,609	-	-	\$ 18,093	\$ 163



# Elementary Schools, page 4

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
121 - LA ESCUELITA	2015-16	358	\$ 1,372,339	\$ 134,381	\$ 612,639	\$ 104,525	\$ 336,377	\$ -	\$ -	\$ 2,560,261	\$ 7,152
121 - LA ESCUELITA	2016-17	415	\$ 1,582,948	\$ 158,612	\$ 730,571	\$ 51,115	\$ 467,598	-	-	\$ 2,990,845	\$ 7,207
121 - LA ESCUELITA	Difference	57	\$ 210,609	\$ 24,231	\$ 117,932	\$ (53,409)	\$ 131,221	-	-	\$ 430,584	\$ 55
122 - GRASS VALLEY	2015-16	222	\$ 980,213	\$ 83,305	\$ 479,442	\$ 61,224	\$ 303,789	\$ -	\$ -	\$ 1,907,973	\$ 8,594
122 - GRASS VALLEY	2016-17	218	\$ 936,212	\$ 122,685	\$ 527,852	\$ 21,444	\$ 315,130	-	-	\$ 1,923,323	\$ 8,823
122 - GRASS VALLEY	Difference	(4)	\$ (44,001)	\$ 39,380	\$ 48,410	\$ (39,780)	\$ 11,341	-	-	\$ 15,350	\$ 228
123 - FUTURES ELEMENTARY	2015-16	315	\$ 997,059	\$ 84,797	\$ 348,524	\$ 136,469	\$ 415,899	\$ -	\$ -	\$ 1,982,747	\$ 6,294
123 - FUTURES ELEMENTARY	2016-17	307	\$ 1,002,478	\$ 96,434	\$ 410,709	\$ 48,052	\$ 493,784	-	-	\$ 2,051,457	\$ 6,682
123 - FUTURES ELEMENTARY	Difference	(8)	\$ 5,420	\$ 11,637	\$ 62,185	\$ (88,417)	\$ 77,885	-	-	\$ 68,710	\$ 388
125 - NEW HIGHLAND ACADEMY	2015-16	360	\$ 1,323,657	\$ 88,735	\$ 461,392	\$ 145,046	\$ 440,920	\$ -	\$ 11,010	\$ 2,470,760	\$ 6,863
125 - NEW HIGHLAND ACADEMY	2016-17	356	\$ 1,397,177	\$ 86,846	\$ 524,272	\$ 46,758	\$ 421,672	-	-	\$ 2,476,725	\$ 6,957
125 - NEW HIGHLAND ACADEMY	Difference	(4)	\$ 73,521	\$ (1,888)	\$ 62,880	\$ (98,289)	\$ (19,248)	-	(11,010)	\$ 5,966	\$ 94
127 - HILLCREST	2015-16	367	\$ 1,255,197	\$ 57,934	\$ 486,937	\$ 69,027	\$ 146,988	\$ -	\$ -	\$ 2,016,083	\$ 5,493
127 - HILLCREST	2016-17	369	\$ 1,313,375	\$ 62,355	\$ 592,646	\$ 5,726	\$ 209,772	-	-	\$ 2,183,873	\$ 5,918
127 - HILLCREST	Difference	2	\$ 58,178	\$ 4,420	\$ 105,709	\$ (63,301)	\$ 62,783	-	-	\$ 167,790	\$ 425



# Elementary Schools, page 5

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
129 - LAFAYETTE	2015-16	190	\$ 794,320	\$ 100,901	\$ 311,965	\$ 158,326	\$ 602,138	\$ -	\$ -	\$ 1,967,650	\$ 10,356
129 - LAFAYETTE	2016-17	172	\$ 687,318	\$ 128,519	\$ 338,349	\$ 28,995	\$ 588,413	-	-	\$ 1,771,594	\$ 10,300
129 - LAFAYETTE	Difference	(18)	\$ (107,002)	\$ 27,618	\$ 26,384	\$ (129,331)	\$ (13,726)	-	-	\$ (196,056)	\$ (56)
131 - LAUREL	2015-16	561	\$ 1,861,605	\$ 164,595	\$ 738,242	\$ 112,353	\$ 424,920	\$ -	\$ -	\$ 3,301,715	\$ 5,885
131 - LAUREL	2016-17	555	\$ 1,880,809	\$ 228,378	\$ 819,544	\$ 36,285	\$ 488,549	-	-	\$ 3,453,565	\$ 6,223
131 - LAUREL	Difference	(6)	\$ 19,205	\$ 63,783	\$ 81,302	\$ (76,068)	\$ 63,629	-	-	\$ 151,851	\$ 337
133 - LINCOLN	2015-16	737	\$ 2,434,176	\$ 314,898	\$ 1,128,763	\$ 226,619	\$ 605,901	\$ -	\$ -	\$ 4,710,358	\$ 6,391
133 - LINCOLN	2016-17	728	\$ 2,449,187	\$ 360,730	\$ 1,209,838	\$ 38,354	\$ 686,679	-	-	\$ 4,744,788	\$ 6,518
133 - LINCOLN	Difference	(9)	\$ 15,011	\$ 45,832	\$ 81,074	\$ (188,266)	\$ 80,778	-	-	\$ 34,430	\$ 126
136 - HORACE MANN	2015-16	403	\$ 1,453,695	\$ 91,587	\$ 550,297	\$ 46,282	\$ 398,559	\$ -	\$ 1,255	\$ 2,541,675	\$ 6,307
136 - HORACE MANN	2016-17	421	\$ 1,443,113	\$ 121,272	\$ 643,909	\$ 125,866	\$ 420,420	-	-	\$ 2,754,580	\$ 6,543
136 - HORACE MANN	Difference	18	\$ (10,581)	\$ 29,684	\$ 93,612	\$ 79,584	\$ 21,860	-	(1,255)	\$ 212,904	\$ 236
138 - MARKHAM	2015-16	373	\$ 1,310,734	\$ 99,984	\$ 474,837	\$ 64,501	\$ 527,928	\$ -	\$ -	\$ 2,477,984	\$ 6,643
138 - MARKHAM	2016-17	402	\$ 1,452,930	\$ 120,447	\$ 615,918	\$ 35,708	\$ 574,883	-	-	\$ 2,799,885	\$ 6,965
138 - MARKHAM	Difference	29	\$ 142,196	\$ 20,463	\$ 141,080	\$ (28,793)	\$ 46,954	-	-	\$ 321,901	\$ 321



# Elementary Schools, page 6

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
142 - JOAQUIN MILLER	2015-16	411	\$ 1,392,769	\$ 94,376	\$ 564,196	\$ 89,966	\$ 194,582	\$ 395	\$ -	\$ 2,336,285	\$ 5,684
142 - JOAQUIN MILLER	2016-17	420	\$ 1,453,325	\$ 78,500	\$ 634,107	\$ 57,507	\$ 274,230	-	-	\$ 2,497,669	\$ 5,947
142 - JOAQUIN MILLER	Difference	9	\$ 60,556	\$ (15,876)	\$ 69,910	\$ (32,459)	\$ 79,648	(395)	-	\$ 161,384	\$ 262
143 - MONTCLAIR	2015-16	613	\$ 2,021,114	\$ 96,898	\$ 807,382	\$ 77,826	\$ 199,452	\$ -	\$ -	\$ 3,202,672	\$ 5,225
143 - MONTCLAIR	2016-17	639	\$ 2,149,565	\$ 96,057	\$ 943,128	\$ 79,144	\$ 299,999	-	-	\$ 3,567,893	\$ 5,584
143 - MONTCLAIR	Difference	26	\$ 128,451	\$ (840)	\$ 135,746	\$ 1,318	\$ 100,547	-	-	\$ 365,221	\$ 359
144 - PARKER	2015-16	317	\$ 1,341,194	\$ 109,029	\$ 496,558	\$ 157,062	\$ 397,234	\$ -	\$ -	\$ 2,501,078	\$ 7,890
144 - PARKER	2016-17	371	\$ 1,544,658	\$ 121,221	\$ 662,644	\$ 104,130	\$ 479,670	-	-	\$ 2,912,323	\$ 7,850
144 - PARKER	Difference	54	\$ 203,463	\$ 12,192	\$ 166,085	\$ (52,931)	\$ 82,435	-	-	\$ 411,245	\$ (40)
145 - PERALTA	2015-16	321	\$ 1,191,020	\$ 83,704	\$ 484,279	\$ 37,141	\$ 319,998	\$ -	\$ -	\$ 2,116,142	\$ 6,592
145 - PERALTA	2016-17	327	\$ 1,173,337	\$ 87,200	\$ 508,539	\$ 23,559	\$ 369,319	-	-	\$ 2,161,954	\$ 6,611
145 - PERALTA	Difference	6	\$ (17,684)	\$ 3,496	\$ 24,260	\$ (13,582)	\$ 49,321	-	-	\$ 45,812	\$ 19
146 - PIEDMONT AVENUE	2015-16	331	\$ 1,278,586	\$ 62,799	\$ 493,524	\$ 95,790	\$ 316,618	\$ 14,000	\$ -	\$ 2,261,317	\$ 6,832
146 - PIEDMONT AVENUE	2016-17	312	\$ 1,183,208	\$ 68,064	\$ 507,924	\$ 21,842	\$ 431,406	-	-	\$ 2,212,444	\$ 7,091
146 - PIEDMONT AVENUE	Difference	(19)	\$ (95,379)	\$ 5,265	\$ 14,400	\$ (73,948)	\$ 114,788	(14,000)	-	\$ (48,873)	\$ 259



# Elementary Schools, page 7

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
148 - REDWOOD HEIGHTS	2015-16	326	\$ 1,106,750	\$ 66,080	\$ 478,657	\$ 33,756	\$ 192,780	\$ -	\$ -	\$ 1,878,023	\$ 5,761
148 - REDWOOD HEIGHTS	2016-17	333	\$ 1,078,856	\$ 86,050	\$ 515,311	\$ 10,160	\$ 271,682	-	-	\$ 1,962,058	\$ 5,892
148 - REDWOOD HEIGHTS	Difference	7	\$ (27,894)	\$ 19,970	\$ 36,653	\$ (23,596)	\$ 78,902	-	-	\$ 84,036	\$ 131
149 - COMMUNITY UNITED ELEMEN	2015-16	403	\$ 1,328,066	\$ 127,667	\$ 490,709	\$ 163,072	\$ 328,869	\$ -	\$ -	\$ 2,438,383	\$ 6,051
149 - COMMUNITY UNITED ELEMEN	2016-17	396	\$ 1,404,843	\$ 163,741	\$ 617,372	\$ 94,079	\$ 394,034	-	-	\$ 2,674,070	\$ 6,753
149 - COMMUNITY UNITED ELEMEN	Difference	(7)	\$ 76,777	\$ 36,074	\$ 126,663	\$ (68,992)	\$ 65,165	-	-	\$ 235,687	\$ 702
151 - SEQUOIA	2015-16	422	\$ 1,575,558	\$ 87,310	\$ 599,591	\$ 48,729	\$ 424,548	\$ -	\$ -	\$ 2,735,737	\$ 6,483
151 - SEQUOIA	2016-17	421	\$ 1,559,263	\$ 102,667	\$ 675,058	\$ 34,751	\$ 354,130	-	-	\$ 2,725,869	\$ 6,475
151 - SEQUOIA	Difference	(1)	\$ (16,295)	\$ 15,356	\$ 75,467	\$ (13,978)	\$ (70,418)	-	-	\$ (9,867)	\$ (8)
154 - SOBRANTE PARK	2015-16	280	\$ 916,266	\$ 90,647	\$ 356,392	\$ 50,399	\$ 307,543	\$ -	\$ -	\$ 1,721,247	\$ 6,147
154 - SOBRANTE PARK	2016-17	273	\$ 907,055	\$ 96,486	\$ 429,395	\$ 135,413	\$ 305,976	-	-	\$ 1,874,324	\$ 6,866
154 - SOBRANTE PARK	Difference	(7)	\$ (9,211)	\$ 5,839	\$ 73,003	\$ 85,014	\$ (1,567)	-	-	\$ 153,078	\$ 718
157 - THORNHILL	2015-16	396	\$ 1,308,913	\$ 68,732	\$ 493,447	\$ 65,963	\$ 153,808	\$ -	\$ -	\$ 2,090,862	\$ 5,280
157 - THORNHILL	2016-17	401	\$ 1,343,681	\$ 81,484	\$ 606,225	\$ 47,248	\$ 201,201	-	-	\$ 2,279,838	\$ 5,685
157 - THORNHILL	Difference	5	\$ 34,768	\$ 12,752	\$ 112,778	\$ (18,715)	\$ 47,393	-	-	\$ 188,975	\$ 405



# Elementary Schools, page 8

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
165 - ACORN WOODLAND	2015-16	276	\$ 1,034,503	\$ 143,899	\$ 399,310	\$ 29,463	\$ 362,475	\$ -	\$ 698	\$ 1,970,349	\$ 7,139
165 - ACORN WOODLAND	2016-17	282	\$ 979,524	\$ 116,468	\$ 427,756	\$ 34,691	\$ 431,756	-	-	\$ 1,990,197	\$ 7,057
165 - ACORN WOODLAND	Difference	6	\$ (54,979)	\$ (27,430)	\$ 28,446	\$ 5,229	\$ 69,281	-	(698)	\$ 19,848	\$ (82)
166 - HOWARD	2015-16	183	\$ 767,338	\$ 85,512	\$ 335,924	\$ 54,178	\$ 307,726	\$ -	\$ -	\$ 1,550,678	\$ 8,474
166 - HOWARD	2016-17	195	\$ 866,173	\$ 114,064	\$ 428,626	\$ 30,685	\$ 323,242	-	-	\$ 1,762,789	\$ 9,040
166 - HOWARD	Difference	12	\$ 98,834	\$ 28,552	\$ 92,702	\$ (23,493)	\$ 15,516	-	-	\$ 212,111	\$ 566
168 - CARL MUNCK	2015-16	243	\$ 1,126,288	\$ 73,141	\$ 473,561	\$ 37,396	\$ 332,983	\$ -	\$ -	\$ 2,043,369	\$ 8,409
168 - CARL MUNCK	2016-17	240	\$ 1,066,040	\$ 71,824	\$ 475,404	\$ 24,710	\$ 388,354	-	-	\$ 2,026,333	\$ 8,443
168 - CARL MUNCK	Difference	(3)	\$ (60,248)	\$ (1,317)	\$ 1,843	\$ (12,685)	\$ 55,371	-	-	\$ (17,036)	\$ 34
170 - HOOVER	2015-16	287	\$ 1,093,024	\$ 149,042	\$ 485,196	\$ 85,107	\$ 426,970	\$ 33,726	\$ -	\$ 2,273,065	\$ 7,920
170 - HOOVER	2016-17	287	\$ 1,097,178	\$ 199,039	\$ 585,481	\$ 70,849	\$ 442,385	-	-	\$ 2,394,933	\$ 8,345
170 - HOOVER	Difference	-	\$ 4,153	\$ 49,998	\$ 100,285	\$ (14,257)	\$ 15,415	(33,726)	-	\$ 121,868	\$ 425
171 - KAISER	2015-16	265	\$ 916,204	\$ 55,171	\$ 406,133	\$ 30,437	\$ 282,835	\$ -	\$ -	\$ 1,690,780	\$ 6,380
171 - KAISER	2016-17	259	\$ 925,973	\$ 65,253	\$ 472,788	\$ 16,656	\$ 251,181	-	-	\$ 1,731,852	\$ 6,687
171 - KAISER	Difference	(6)	\$ 9,769	\$ 10,082	\$ 66,655	\$ (13,782)	\$ (31,653)	-	-	\$ 41,072	\$ 306



# Elementary Schools, page 9

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
172 - FRED T KOREMATSU DISCOVER	2015-16	406	\$ 1,447,107	\$ 138,883	\$ 542,122	\$ 110,493	\$ 359,420	\$ -	\$ -	\$ 2,598,025	\$ 6,399
172 - FRED T KOREMATSU DISCOVER	2016-17	397	\$ 1,424,029	\$ 143,955	\$ 630,451	\$ 68,067	\$ 428,270	-	-	\$ 2,694,771	\$ 6,788
172 - FRED T KOREMATSU DISCOVER	Difference	(9)	\$ (23,078)	\$ 5,072	\$ 88,329	\$ (42,426)	\$ 68,850	-	-	\$ 96,747	\$ 389
175 - MANZANITA SEED	2015-16	412	\$ 1,406,659	\$ 141,207	\$ 491,763	\$ 134,037	\$ 294,992	\$ -	\$ -	\$ 2,468,658	\$ 5,992
175 - MANZANITA SEED	2016-17	426	\$ 1,463,302	\$ 169,476	\$ 604,062	\$ 74,129	\$ 388,080	-	-	\$ 2,699,049	\$ 6,336
175 - MANZANITA SEED	Difference	14	\$ 56,643	\$ 28,268	\$ 112,299	\$ (59,908)	\$ 93,088	-	-	\$ 230,391	\$ 344
177 - ESPERANZA ACADEMY	2015-16	352	\$ 1,340,451	\$ 94,356	\$ 468,285	\$ 75,431	\$ 392,973	\$ -	\$ -	\$ 2,371,496	\$ 6,737
177 - ESPERANZA ACADEMY	2016-17	353	\$ 1,361,199	\$ 90,647	\$ 579,583	\$ 20,983	\$ 480,201	-	-	\$ 2,532,614	\$ 7,175
177 - ESPERANZA ACADEMY	Difference	1	\$ 20,748	\$ (3,708)	\$ 111,298	\$ (54,448)	\$ 87,228	-	-	\$ 161,118	\$ 437
178 - BRIDGES ACADEMY @ MELROSE	2015-16	442	\$ 1,646,135	\$ 104,100	\$ 631,285	\$ 65,837	\$ 344,600	\$ -	\$ 88	\$ 2,792,043	\$ 6,317
178 - BRIDGES ACADEMY @ MELROSE	2016-17	445	\$ 1,689,758	\$ 92,935	\$ 761,473	\$ 70,479	\$ 362,005	-	-	\$ 2,976,649	\$ 6,689
178 - BRIDGES ACADEMY @ MELROSE	Difference	3	\$ 43,623	\$ (11,165)	\$ 130,188	\$ 4,642	\$ 17,406	-	(88)	\$ 184,606	\$ 372
179 - MANZANITA COMMUNITY SCHOOL	2015-16	361	\$ 1,315,794	\$ 93,742	\$ 500,765	\$ 107,146	\$ 300,635	\$ -	\$ 503	\$ 2,318,584	\$ 6,423
179 - MANZANITA COMMUNITY SCHOOL	2016-17	376	\$ 1,488,277	\$ 127,924	\$ 666,010	\$ 72,443	\$ 364,657	-	-	\$ 2,719,311	\$ 7,232
179 - MANZANITA COMMUNITY SCHOOL	Difference	15	\$ 172,484	\$ 34,182	\$ 165,245	\$ (34,703)	\$ 64,022	-	(503)	\$ 400,727	\$ 810



# Elementary Schools, page 10

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
181 - Encompass	2015-16	322	\$ 1,081,750	\$ 88,444	\$ 439,653	\$ 56,601	\$ 431,657	\$ -	\$ -	\$ 2,098,105	\$ 6,516
181 - Encompass	2016-17	327	\$ 1,148,830	\$ 75,914	\$ 530,678	\$ 57,243	\$ 473,814	-	-	\$ 2,286,480	\$ 6,992
181 - Encompass	Difference	5	\$ 67,080	\$ (12,530)	\$ 91,025	\$ 643	\$ 42,157	-	-	\$ 188,375	\$ 476
182 - MARTIN LUTHER KING JR.	2015-16	269	\$ 1,073,145	\$ 97,657	\$ 443,316	\$ 74,884	\$ 562,543	\$ 5,515	\$ -	\$ 2,257,059	\$ 8,391
182 - MARTIN LUTHER KING JR.	2016-17	287	\$ 1,116,612	\$ 98,818	\$ 524,276	\$ 19,217	\$ 601,991	-	-	\$ 2,360,914	\$ 8,226
182 - MARTIN LUTHER KING JR.	Difference	18	\$ 43,467	\$ 1,161	\$ 80,960	\$ (55,667)	\$ 39,449	(5,515)	-	\$ 103,855	\$ (164)
183 - PLACE @ PRESCOTT	2015-16	228	\$ 1,028,827	\$ 113,805	\$ 366,352	\$ 79,700	\$ 513,634	\$ -	\$ -	\$ 2,102,319	\$ 9,221
183 - PLACE @ PRESCOTT	2016-17	238	\$ 1,010,787	\$ 129,162	\$ 430,279	\$ 61,775	\$ 559,910	-	-	\$ 2,191,913	\$ 9,210
183 - PLACE @ PRESCOTT	Difference	10	\$ (18,040)	\$ 15,357	\$ 63,926	\$ (17,926)	\$ 46,277	-	-	\$ 89,594	\$ (11)
186 - INTERNATIONAL COMMUNIT	2015-16	320	\$ 1,289,507	\$ 68,950	\$ 504,052	\$ 66,124	\$ 367,287	\$ -	\$ -	\$ 2,295,920	\$ 7,175
186 - INTERNATIONAL COMMUNIT	2016-17	315	\$ 1,293,086	\$ 81,861	\$ 567,782	\$ 33,677	\$ 398,908	-	-	\$ 2,375,316	\$ 7,541
186 - INTERNATIONAL COMMUNIT	Difference	(5)	\$ 3,580	\$ 12,911	\$ 63,731	\$ (32,447)	\$ 31,622	-	-	\$ 79,396	\$ 366
190 - THINK COLLEGE NOW	2015-16	299	\$ 1,042,985	\$ 65,570	\$ 351,605	\$ 57,614	\$ 348,176	\$ -	\$ -	\$ 1,865,950	\$ 6,241
190 - THINK COLLEGE NOW	2016-17	299	\$ 1,032,011	\$ 85,916	\$ 423,107	\$ 74,160	\$ 415,778	-	-	\$ 2,030,972	\$ 6,793
190 - THINK COLLEGE NOW	Difference	-	\$ (10,975)	\$ 20,346	\$ 71,503	\$ 16,546	\$ 67,602	-	-	\$ 165,022	\$ 552



# Elementary Schools, page 11

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
191 - SANKOFA ACADEMY	2015-16	322	\$ 1,192,954	\$ 101,692	\$ 518,003	\$ 85,192	\$ 579,330	\$ -	\$ -	\$ 2,477,170	\$ 7,693
191 - SANKOFA ACADEMY	2016-17	304	\$ 1,295,371	\$ 79,080	\$ 574,199	\$ 104,146	\$ 430,209	-	-	\$ 2,483,006	\$ 8,168
191 - SANKOFA ACADEMY	Difference	(18)	\$ 102,418	\$ (22,612)	\$ 56,196	\$ 18,955	\$ (149,120)	-	-	\$ 5,836	\$ 475
192 - RISE	2015-16	285	\$ 1,198,629	\$ 56,526	\$ 504,075	\$ 122,041	\$ 408,829	\$ -	\$ -	\$ 2,290,100	\$ 8,035
192 - RISE	2016-17	276	\$ 1,110,331	\$ 73,269	\$ 533,635	\$ 45,040	\$ 379,504	-	-	\$ 2,141,779	\$ 7,760
192 - RISE	Difference	(9)	\$ (88,298)	\$ 16,743	\$ 29,560	\$ (77,001)	\$ (29,325)	-	-	\$ (148,321)	\$ (275)
193 - Reach Academy	2015-16	381	\$ 1,185,946	\$ 107,813	\$ 453,329	\$ 102,467	\$ 467,674	\$ -	\$ -	\$ 2,317,228	\$ 6,082
193 - Reach Academy	2016-17	397	\$ 1,255,091	\$ 90,802	\$ 521,024	\$ 49,182	\$ 563,460	-	-	\$ 2,479,559	\$ 6,246
193 - Reach Academy	Difference	16	\$ 69,145	\$ (17,012)	\$ 67,696	\$ (53,284)	\$ 95,786	-	-	\$ 162,331	\$ 164



# Middle Schools

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
201 - CLAREMONT MIDDLE	2015-16	389	\$ 1,371,044	\$ 103,656	\$ 507,549	\$ 65,264	\$ 562,659	\$ -	\$ -	\$ 2,610,172	\$ 6,710
201 - CLAREMONT MIDDLE	2016-17	390	\$ 1,394,105	\$ 124,242	\$ 626,129	\$ 111,189	\$ 655,157	-	-	\$ 2,910,822	\$ 7,464
201 - CLAREMONT MIDDLE	Difference	1	\$ 23,061	\$ 20,586	\$ 118,580	\$ 45,926	\$ 92,498	-	-	\$ 300,650	\$ 754
203 - FRICK MIDDLE	2015-16	178	\$ 763,953	\$ 139,182	\$ 282,849	\$ 51,098	\$ 579,328	\$ -	\$ 855	\$ 1,817,265	\$ 10,209
203 - FRICK MIDDLE	2016-17	221	\$ 1,007,981	\$ 135,038	\$ 479,734	\$ 107,665	\$ 746,274	-	-	\$ 2,476,693	\$ 11,207
203 - FRICK MIDDLE	Difference	43	\$ 244,028	\$ (4,144)	\$ 196,885	\$ 56,568	\$ 166,946	-	(855)	\$ 659,429	\$ 997
204 - WEST OAKLAND MIDDLE	2015-16	201	\$ 985,224	\$ 87,996	\$ 368,289	\$ 65,333	\$ 601,556	\$ -	\$ -	\$ 2,108,398	\$ 10,490
204 - WEST OAKLAND MIDDLE	2016-17	204	\$ 968,145	\$ 179,004	\$ 456,156	\$ 89,623	\$ 511,385	-	-	\$ 2,204,312	\$ 10,805
204 - WEST OAKLAND MIDDLE	Difference	3	\$ (17,079)	\$ 91,008	\$ 87,867	\$ 24,290	\$ (90,171)	-	-	\$ 95,914	\$ 316
206 - BRET HARTE MIDDLE	2015-16	433	\$ 1,830,967	\$ 160,524	\$ 751,258	\$ 55,981	\$ 945,479	\$ 156,000	\$ -	\$ 3,900,210	\$ 9,007
206 - BRET HARTE MIDDLE	2016-17	478	\$ 2,114,335	\$ 165,309	\$ 933,068	\$ 86,739	\$ 944,567	-	-	\$ 4,244,019	\$ 8,879
206 - BRET HARTE MIDDLE	Difference	45	\$ 283,368	\$ 4,785	\$ 181,810	\$ 30,758	\$ (912)	(156,000)	-	\$ 343,809	\$ (129)
210 - EDNA BREWER MIDDLE	2015-16	760	\$ 2,201,048	\$ 130,916	\$ 859,022	\$ 238,630	\$ 970,643	\$ -	\$ -	\$ 4,400,259	\$ 5,790
210 - EDNA BREWER MIDDLE	2016-17	770	\$ 2,286,847	\$ 120,623	\$ 967,493	\$ 87,901	\$ 1,103,172	-	-	\$ 4,566,036	\$ 5,930
210 - EDNA BREWER MIDDLE	Difference	10	\$ 85,799	\$ (10,293)	\$ 108,471	\$ (150,729)	\$ 132,529	-	-	\$ 165,777	\$ 140



# Middle Schools, page 2

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
211 - MONTERA MIDDLE	2015-16	791	\$ 2,704,858	\$ 173,013	\$ 1,073,913	\$ 120,361	\$ 716,805	\$ 54,000	\$ -	\$ 4,842,950	\$ 6,123
211 - MONTERA MIDDLE	2016-17	786	\$ 2,712,758	\$ 139,000	\$ 1,152,742	\$ 157,493	\$ 835,586	-	-	\$ 4,997,578	\$ 6,358
211 - MONTERA MIDDLE	Difference	(5)	\$ 7,900	\$ (34,013)	\$ 78,828	\$ 37,132	\$ 118,780	(54,000)	-	\$ 154,628	\$ 236
212 - ROOSEVELT MIDDLE	2015-16	470	\$ 1,618,183	\$ 165,181	\$ 616,108	\$ 107,198	\$ 1,166,941	\$ -	\$ -	\$ 3,673,610	\$ 7,816
212 - ROOSEVELT MIDDLE	2016-17	536	\$ 1,947,582	\$ 175,462	\$ 875,526	\$ 170,988	\$ 1,096,156	-	-	\$ 4,265,716	\$ 7,958
212 - ROOSEVELT MIDDLE	Difference	66	\$ 329,400	\$ 10,282	\$ 259,419	\$ 63,790	\$ (70,785)	-	-	\$ 592,105	\$ 142
213 - WESTLAKE MIDDLE	2015-16	404	\$ 1,545,420	\$ 129,640	\$ 630,714	\$ 84,671	\$ 714,657	\$ -	\$ -	\$ 3,105,101	\$ 7,686
213 - WESTLAKE MIDDLE	2016-17	365	\$ 1,484,327	\$ 131,062	\$ 651,682	\$ 115,189	\$ 743,935	-	-	\$ 3,126,195	\$ 8,565
213 - WESTLAKE MIDDLE	Difference	(39)	\$ (61,092)	\$ 1,422	\$ 20,968	\$ 30,519	\$ 29,278	-	-	\$ 21,094	\$ 879
215 - MADISON MIDDLE	2015-16	683	\$ 2,433,506	\$ 257,070	\$ 992,606	\$ 279,890	\$ 1,152,560	\$ -	\$ 1,845	\$ 5,117,478	\$ 7,493
215 - MADISON MIDDLE	2016-17	795	\$ 2,755,027	\$ 218,536	\$ 1,245,736	\$ 871,495	\$ 958,479	-	-	\$ 6,049,273	\$ 7,609
215 - MADISON MIDDLE	Difference	112	\$ 321,521	\$ (38,534)	\$ 253,130	\$ 591,605	\$ (194,081)	-	(1,845)	\$ 931,795	\$ 117
221 - ELMHURST COMMUNITY PRE	2015-16	361	\$ 1,245,655	\$ 146,086	\$ 435,122	\$ 140,156	\$ 614,953	\$ -	\$ -	\$ 2,581,972	\$ 7,152
221 - ELMHURST COMMUNITY PRE	2016-17	366	\$ 1,367,469	\$ 217,010	\$ 596,258	\$ 71,069	\$ 640,016	-	-	\$ 2,891,823	\$ 7,901
221 - ELMHURST COMMUNITY PRE	Difference	5	\$ 121,815	\$ 70,923	\$ 161,136	\$ (69,087)	\$ 25,063	-	-	\$ 309,851	\$ 749



# Middle Schools, page 3

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
224 - ALLIANCE ACADEMY	2015-16	369	\$ 1,186,856	\$ 128,064	\$ 444,233	\$ 62,918	\$ 599,500	\$ -	\$ 1,164	\$ 2,422,736	\$ 6,566
224 - ALLIANCE ACADEMY	2016-17	339	\$ 1,294,465	\$ 127,536	\$ 557,427	\$ 88,559	\$ 585,010	-	-	\$ 2,652,996	\$ 7,826
224 - ALLIANCE ACADEMY	Difference	(30)	\$ 107,609	\$ (529)	\$ 113,194	\$ 25,640	\$ (14,490)	-	(1,164)	\$ 230,261	\$ 1,260
226 - ROOTS INTERNATIONAL ACAD	2015-16	315	\$ 951,359	\$ 185,801	\$ 369,142	\$ 117,438	\$ 612,150	\$ -	\$ 1,655	\$ 2,237,544	\$ 7,103
226 - ROOTS INTERNATIONAL ACAD	2016-17	315	\$ 1,102,408	\$ 192,230	\$ 511,617	\$ 43,868	\$ 594,068	-	-	\$ 2,444,191	\$ 7,759
226 - ROOTS INTERNATIONAL ACAD	Difference	-	\$ 151,049	\$ 6,430	\$ 142,475	\$ (73,570)	\$ (18,082)	-	(1,655)	\$ 206,647	\$ 656
228 - UNITED FOR SUCCESS ACADE	2015-16	369	\$ 1,182,931	\$ 64,392	\$ 412,817	\$ 145,941	\$ 815,746	\$ -	\$ -	\$ 2,621,827	\$ 7,105
228 - UNITED FOR SUCCESS ACADE	2016-17	359	\$ 1,299,894	\$ 79,236	\$ 525,139	\$ 64,380	\$ 821,360	-	-	\$ 2,790,009	\$ 7,772
228 - UNITED FOR SUCCESS ACADE	Difference	(10)	\$ 116,963	\$ 14,845	\$ 112,322	\$ (81,561)	\$ 5,613	-	-	\$ 168,182	\$ 666
232 - COLISEUM COLLEGE PREP AC	2015-16	452	\$ 1,770,518	\$ 330,254	\$ 804,438	\$ 162,878	\$ 925,293	\$ -	\$ -	\$ 3,993,382	\$ 8,835
232 - COLISEUM COLLEGE PREP AC	2016-17	461	\$ 1,912,031	\$ 306,993	\$ 917,686	\$ 178,403	\$ 946,848	-	-	\$ 4,261,961	\$ 9,245
232 - COLISEUM COLLEGE PREP AC	Difference	9	\$ 141,512	\$ (23,260)	\$ 113,248	\$ 15,525	\$ 21,555	-	-	\$ 268,579	\$ 410
235 - MELROSE LEADERSHIP ACAD	2015-16	469	\$ 1,707,112	\$ 137,273	\$ 706,967	\$ 121,793	\$ 476,335	\$ -	\$ -	\$ 3,149,479	\$ 6,715
235 - MELROSE LEADERSHIP ACAD	2016-17	502	\$ 2,059,457	\$ 128,838	\$ 924,810	\$ 59,146	\$ 534,963	-	-	\$ 3,707,214	\$ 7,385
235 - MELROSE LEADERSHIP ACAD	Difference	33	\$ 352,345	\$ (8,435)	\$ 217,843	\$ (62,647)	\$ 58,628	-	-	\$ 557,734	\$ 670

# Middle Schools, page 4

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
236 - URBAN PROMISE ACADEMY	2015-16	361	\$ 1,313,131	\$ 91,224	\$ 521,138	\$ 164,821	\$ 586,106	\$ -	\$ 596	\$ 2,677,015	\$ 7,416
236 - URBAN PROMISE ACADEMY	2016-17	363	\$ 1,459,653	\$ 89,699	\$ 622,311	\$ 65,378	\$ 683,489	-	-	\$ 2,920,530	\$ 8,046
236 - URBAN PROMISE ACADEMY	Difference	2	\$ 146,523	\$ (1,525)	\$ 101,173	\$ (99,442)	\$ 97,383	-	(596)	\$ 243,515	\$ 630



# High Schools

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
301 - CASTLEMONT HIGH SCHOOL	2015-16	497	\$ 2,064,064	\$ 400,330	\$ 763,220	\$ 237,031	\$ 1,662,990	\$ -	\$ 54	\$ 5,127,689	\$ 10,317
301 - CASTLEMONT HIGH SCHOOL	2016-17	740	\$ 3,398,357	\$ 816,213	\$ 1,629,675	\$ 227,128	\$ 1,585,266	-	-	\$ 7,656,640	\$ 10,347
301 - CASTLEMONT HIGH SCHOOL	Difference	243	\$ 1,334,293	\$ 415,884	\$ 866,455	\$ (9,903)	\$ (77,724)	-	(54)	\$ 2,528,951	\$ 30
302 - FREMONT HIGH SCHOOL	2015-16	740	\$ 3,185,741	\$ 239,167	\$ 1,117,948	\$ 522,106	\$ 1,711,955	\$ -	\$ 6,809	\$ 6,783,726	\$ 9,167
302 - FREMONT HIGH SCHOOL	2016-17	802	\$ 3,503,455	\$ 542,234	\$ 1,574,282	\$ 439,484	\$ 1,845,103	-	-	\$ 7,904,557	\$ 9,856
302 - FREMONT HIGH SCHOOL	Difference	62	\$ 317,715	\$ 303,066	\$ 456,334	\$ (82,622)	\$ 133,148	-	(6,809)	\$ 1,120,831	\$ 689
303 - MCCLYMONDS HIGH SCHOOL	2015-16	307	\$ 1,499,120	\$ 604,618	\$ 709,507	\$ (55,050)	\$ 1,085,518	\$ -	\$ 10,911	\$ 3,854,625	\$ 12,556
303 - MCCLYMONDS HIGH SCHOOL	2016-17	332	\$ 1,750,745	\$ 257,305	\$ 773,421	\$ 132,252	\$ 911,557	-	-	\$ 3,825,281	\$ 11,522
303 - MCCLYMONDS HIGH SCHOOL	Difference	25	\$ 251,625	\$ (347,313)	\$ 63,914	\$ 187,302	\$ (173,960)	-	(10,911)	\$ (29,343)	\$ (1,034)
304 - OAKLAND HIGH SCHOOL	2015-16	1,492	\$ 5,267,735	\$ 656,779	\$ 2,367,435	\$ 399,209	\$ 2,364,729	\$ 320,000	\$ 5,078	\$ 11,380,964	\$ 7,628
304 - OAKLAND HIGH SCHOOL	2016-17	1,527	\$ 5,904,115	\$ 692,996	\$ 2,787,922	\$ 1,185,204	\$ 2,425,700	-	-	\$ 12,995,936	\$ 8,511
304 - OAKLAND HIGH SCHOOL	Difference	35	\$ 636,380	\$ 36,217	\$ 420,487	\$ 785,995	\$ 60,970	(320,000)	(5,078)	\$ 1,614,972	\$ 883
305 - OAKLAND TECH HIGH SCHOOL	2015-16	1,900	\$ 6,408,427	\$ 423,154	\$ 2,495,028	\$ 677,128	\$ 2,597,839	\$ -	\$ 6,457	\$ 12,608,035	\$ 6,636
305 - OAKLAND TECH HIGH SCHOOL	2016-17	1,851	\$ 6,380,106	\$ 693,391	\$ 2,963,976	\$ 1,396,250	\$ 2,435,213	-	-	\$ 13,868,936	\$ 7,493
305 - OAKLAND TECH HIGH SCHOOL	Difference	(49)	\$ (28,321)	\$ 270,236	\$ 468,948	\$ 719,122	\$ (162,626)	-	(6,457)	\$ 1,260,902	\$ 857



# High Schools, page 2

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
306 - SKYLINE HIGH SCHOOL	2015-16	1,775	\$ 6,170,041	\$ 499,463	\$ 2,390,089	\$ 449,713	\$ 2,255,257	\$ -	\$ 5,359	\$ 11,769,922	\$ 6,631
306 - SKYLINE HIGH SCHOOL	2016-17	1,773	\$ 6,936,789	\$ 572,081	\$ 2,973,821	\$ 1,161,071	\$ 2,085,703	-	-	\$ 13,729,465	\$ 7,744
306 - SKYLINE HIGH SCHOOL	Difference	(2)	\$ 766,748	\$ 72,619	\$ 583,732	\$ 711,358	\$ (169,554)	-	(5,359)	\$ 1,959,543	\$ 1,113
309 - BUNCHE ACADEMY	2015-16	68	\$ 852,588	\$ 124,210	\$ 336,457	\$ 138,032	\$ 418,349	\$ -	\$ -	\$ 1,869,636	\$ 27,495
309 - BUNCHE ACADEMY	2016-17	68	\$ 818,077	\$ 98,040	\$ 366,546	\$ 138,679	\$ 444,803	-	-	\$ 1,866,146	\$ 27,443
309 - BUNCHE ACADEMY	Difference	-	\$ (34,511)	\$ (26,170)	\$ 30,090	\$ 647	\$ 26,454	-	-	\$ (3,490)	\$ (51)
310 - DEWEY HIGH SCHOOL	2015-16	205	\$ 974,608	\$ 148,933	\$ 392,644	\$ 62,179	\$ 720,087	\$ -	\$ -	\$ 2,298,451	\$ 11,212
310 - DEWEY HIGH SCHOOL	2016-17	205	\$ 989,670	\$ 149,675	\$ 446,201	\$ 118,359	\$ 721,350	-	-	\$ 2,425,254	\$ 11,831
310 - DEWEY HIGH SCHOOL	Difference	-	\$ 15,062	\$ 741	\$ 53,557	\$ 56,180	\$ 1,264	-	-	\$ 126,803	\$ 619
311 - Gateway to College	2015-16	-	\$ -	\$ -	\$ -	\$ 22,842	\$ 360,384	\$ -	\$ -	\$ 383,225	
311 - Gateway to College	2016-17	-	\$ -	\$ -	\$ -	\$ -	\$ 399,952	-	-	\$ 399,952	
311 - Gateway to College	Difference	-	\$ -	\$ -	\$ -	\$ (22,842)	\$ 39,568	-	-	\$ 16,727	
313 - STREET ACADEMY	2015-16	113	\$ -	\$ -	\$ -	\$ 15,054	\$ 1,009,150	\$ -	\$ -	\$ 1,024,204	\$ 9,064
313 - STREET ACADEMY	2016-17	113	\$ -	\$ -	\$ -	\$ -	\$ 768,596	-	-	\$ 768,596	\$ 6,802
313 - STREET ACADEMY	Difference	-	\$ -	\$ -	\$ -	\$ (15,054)	\$ (240,554)	-	-	\$ (255,608)	\$ (2,262)



# High Schools, page 3

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
330 - INDEPENDENT STUDY	2015-16	187	\$ 1,114,610	\$ 63,282	\$ 417,165	\$ 164,407	\$ 230,402	\$ -	\$ -	\$ 1,989,866	\$ 10,641
330 - INDEPENDENT STUDY	2016-17	187	\$ 1,035,108	\$ 38,321	\$ 424,231	\$ 188,510	\$ 472,264	-	-	\$ 2,158,434	\$ 11,542
330 - INDEPENDENT STUDY	Difference	-	\$ (79,501)	\$ (24,962)	\$ 7,065	\$ 24,103	\$ 241,862	-	-	\$ 168,568	\$ 901
333 - Community Day School	2015-16	20	\$ 312,616	\$ 59,724	\$ 126,528	\$ 57,131	\$ 160,859	\$ -	\$ -	\$ 716,858	\$ 35,843
333 - Community Day School	2016-17	20	\$ 240,981	\$ 120,396	\$ 228,778	\$ 114,757	\$ 218,924	-	-	\$ 923,836	\$ 46,192
333 - Community Day School	Difference	-	\$ (71,636)	\$ 60,673	\$ 102,250	\$ 57,626	\$ 58,065	-	-	\$ 206,979	\$ 10,349
335 - LIFE ACADEMY	2015-16	458	\$ 1,882,444	\$ 149,571	\$ 730,018	\$ 129,894	\$ 949,733	\$ -	\$ -	\$ 3,841,661	\$ 8,388
335 - LIFE ACADEMY	2016-17	459	\$ 1,924,424	\$ 184,759	\$ 847,210	\$ 415,538	\$ 924,953	-	-	\$ 4,296,884	\$ 9,361
335 - LIFE ACADEMY	Difference	1	\$ 41,980	\$ 35,188	\$ 117,193	\$ 285,643	\$ (24,781)	-	-	\$ 455,224	\$ 973
338 - MetWest	2015-16	162	\$ 830,461	\$ 92,239	\$ 350,359	\$ 27,720	\$ 454,340	\$ -	\$ -	\$ 1,755,118	\$ 10,834
338 - MetWest	2016-17	162	\$ 1,001,268	\$ 96,559	\$ 388,803	\$ 54,998	\$ 504,676	-	-	\$ 2,046,303	\$ 12,632
338 - MetWest	Difference	-	\$ 170,807	\$ 4,319	\$ 38,445	\$ 27,278	\$ 50,336	-	-	\$ 291,186	\$ 1,797
352 - RUDSDALE	2015-16	168	\$ 710,351	\$ 51,930	\$ 232,843	\$ 54,434	\$ 557,697	\$ -	\$ -	\$ 1,607,255	\$ 9,567
352 - RUDSDALE	2016-17	168	\$ 771,048	\$ 31,405	\$ 342,489	\$ 80,395	\$ 500,850	-	-	\$ 1,726,187	\$ 10,275
352 - RUDSDALE	Difference	-	\$ 60,697	\$ (20,526)	\$ 109,645	\$ 25,961	\$ (56,847)	-	-	\$ 118,932	\$ 708

# High Schools, page 4

Site	Year	Enrollment	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total	Per Pupil
353 - OAKLAND INTERNATIONAL	2015-16	373	\$ 1,778,747	\$ 195,095	\$ 784,391	\$ 277,929	\$ 1,055,182	\$ -	\$ 6,796	\$ 4,098,140	\$ 10,987
353 - OAKLAND INTERNATIONAL	2016-17	391	\$ 1,960,025	\$ 285,044	\$ 967,360	\$ 573,139	\$ 888,886	-	-	\$ 4,674,455	\$ 11,955
353 - OAKLAND INTERNATIONAL	Difference	18	\$ 181,278	\$ 89,949	\$ 182,969	\$ 295,211	\$ (166,296)	-	(6,796)	\$ 576,314	\$ 968

# Central Budgets

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
902 - Accounts Payable	2015-16	\$ -	\$ 374,407	\$ 169,635	\$ 16,025	\$ 500	\$ -	\$ -	\$ 560,567
902 - Accounts Payable	2016-17	\$ -	\$ 403,294	\$ 178,567	\$ 7,440	\$ 5,500	\$ -	\$ -	\$ 594,801
902 - Accounts Payable	Difference	\$ -	\$ 28,887	\$ 8,932	\$ (8,585)	\$ 5,000	\$ -	\$ -	\$ 34,234
903 - Office of Chief Academic offic	2015-16	\$ 197,760	\$ 287,554	\$ 175,703	\$ 52,071	\$ 57,863	\$ -	\$ -	\$ 770,951
903 - Office of Chief Academic offic	2016-17	\$ 197,450	\$ 351,566	\$ 202,585	\$ 66,934	\$ 43,000	\$ -	\$ -	\$ 861,535
903 - Office of Chief Academic offic	Difference	\$ (310)	\$ 64,012	\$ 26,882	\$ 14,863	\$ (14,863)	\$ -	\$ -	\$ 90,584
905 - Office of Sr. Business Officer	2015-16	\$ -	\$ 307,277	\$ 108,899	\$ 6,485	\$ 6,485	\$ -	\$ -	\$ 429,146
905 - Office of Sr. Business Officer	2016-17	\$ -	\$ 312,855	\$ 119,647	\$ 402,745	\$ 4,500	\$ -	\$ -	\$ 839,747
905 - Office of Sr. Business Officer	Difference	\$ -	\$ 5,578	\$ 10,748	\$ 396,260	\$ (1,985)	\$ -	\$ -	\$ 410,601
906 - Ombudsman	2015-16	\$ -	\$ 166,313	\$ 77,400	\$ 11,364	\$ 1,300	\$ -	\$ -	\$ 256,378
906 - Ombudsman	2016-17	\$ -	\$ 167,586	\$ 80,342	\$ 12,087	\$ -	\$ -	\$ -	\$ 260,015
906 - Ombudsman	Difference	\$ -	\$ 1,273	\$ 2,942	\$ 723	\$ (1,300)	\$ -	\$ -	\$ 3,637
907 - Student Assignment	2015-16	\$ 90,468	\$ 992,513	\$ 554,018	\$ 54,967	\$ 196,155	\$ -	\$ -	\$ 1,888,123
907 - Student Assignment	2016-17	\$ 57,099	\$ 1,102,617	\$ 596,075	\$ 112,253	\$ 189,000	\$ -	\$ -	\$ 2,057,044
907 - Student Assignment	Difference	\$ (33,370)	\$ 110,104	\$ 42,057	\$ 57,286	\$ (7,155)	\$ -	\$ -	\$ 168,921

# Central Budgets, page 2

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Constr.	Grand Total
909 - Teaching & Learning	2015-16	\$ 4,677,961	\$ 784,028	\$ 1,488,987	\$ 5,479,546	\$ 2,659,688	\$ -	\$ 194,787	\$ 15,284,996
909 - Teaching & Learning	2016-17	\$ 2,980,109	\$ 924,182	\$ 1,507,915	\$ 5,068,002	\$ -	\$ -	\$ 77,606	\$ 10,557,814
909 - Teaching & Learning	Difference	\$ (1,697,852)	\$ 140,153	\$ 18,928	\$ (411,544)	\$ (2,659,688)	\$ -	\$ (117,180)	\$ (4,727,182)
910 - EARLY CHILDHOOD DEVELOPMENT	2015-16	\$ 233,688	\$ 373,667	\$ 37,467	\$ 131,962	\$ 2,820	\$ -	\$ -	\$ 779,604
910 - EARLY CHILDHOOD DEVELOPMENT	2016-17	\$ 175,721	\$ 601,524	\$ 285,251	\$ 2,041,747	\$ -	\$ -	\$ -	\$ 3,104,243
910 - EARLY CHILDHOOD DEVELOPMENT	Difference	\$ (57,967)	\$ 227,857	\$ 247,784	\$ 1,909,785	\$ (2,820)	\$ -	\$ -	\$ 2,324,639
912 - Office of Post-Sec.Readiness	2015-16	\$ 1,391,295	\$ 3,848,523	\$ 1,709,160	\$ 3,344,017	\$ 1,729,370	\$ -	\$ 384,235	\$ 12,406,600
912 - Office of Post-Sec.Readiness	2016-17	\$ 768,733	\$ 3,695,729	\$ 1,635,089	\$ 1,970,800	\$ 140,000	\$ -	\$ 96,422	\$ 8,306,773
912 - Office of Post-Sec.Readiness	Difference	\$ (622,562)	\$ (152,794)	\$ (74,070)	\$ (1,373,217)	\$ (1,589,370)	\$ -	\$ (287,813)	\$ (4,099,828)
913 - Chief of Operations	2015-16	\$ -	\$ 509,103	\$ 175,545	\$ 69,377	\$ 12,710	\$ -	\$ -	\$ 766,735
913 - Chief of Operations	2016-17	\$ -	\$ 612,398	\$ 226,634	\$ 32,727	\$ 47,000	\$ -	\$ -	\$ 918,758
913 - Chief of Operations	Difference	\$ -	\$ 103,295	\$ 51,089	\$ (36,651)	\$ 34,290	\$ -	\$ -	\$ 152,023
915 - Educator Effectiveness	2015-16	\$ 467,300	\$ -	\$ 172,700	\$ -	\$ 200,000	\$ -	\$ -	\$ 840,000
915 - Educator Effectiveness	2016-17	\$ 551,707	\$ 1,272,813	\$ 695,441	\$ 637,782	\$ -	\$ -	\$ -	\$ 3,157,742
915 - Educator Effectiveness	Difference	\$ 84,407	\$ 1,272,813	\$ 522,741	\$ 637,782	\$ (200,000)	\$ -	\$ -	\$ 2,317,742

# Central Budgets, page 3

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
918 - Facilities Planning	2015-16	\$ -	\$ 17,215	\$ 7,433	\$ 126,941	\$ 45,527	\$ 6,000	\$ -	\$ 203,116
918 - Facilities Planning	2016-17	\$ -	\$ 19,149	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ 26,949
918 - Facilities Planning	Difference	\$ -	\$ 1,934	\$ 367	\$ (126,941)	\$ (45,527)	\$ (6,000)	\$ -	\$ (176,168)
922 - Comm. Schools & Student Servic	2015-16	\$ 1,823,746	\$ 6,907,129	\$ 2,497,511	\$ 3,992,067	\$ 6,619,521	\$ -	\$ 754,959	\$ 22,594,934
922 - Comm. Schools & Student Servic	2016-17	\$ 1,168,276	\$ 8,563,503	\$ 3,914,340	\$ 913,858	\$ 2,683,355	\$ -	\$ 740,733	\$ 17,984,065
922 - Comm. Schools & Student Servic	Difference	\$ (655,471)	\$ 1,656,374	\$ 1,416,830	\$ (3,078,209)	\$ (3,936,166)	\$ -	\$ (14,226)	\$ (4,610,869)
923 - Elementary Network 4	2015-16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
923 - Elementary Network 4	2016-17	\$ 153,247	\$ 127,647	\$ 93,464	\$ 21,848	\$ -	\$ -	\$ -	\$ 396,206
923 - Elementary Network 4	Difference	\$ 153,247	\$ 127,647	\$ 93,464	\$ 21,848	\$ -	\$ -	\$ -	\$ 396,206
924 - ISS NETWORK	2015-16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
924 - ISS NETWORK	2016-17	\$ 320,959	\$ 178,477	\$ 161,169	\$ 36,882	\$ 40,000	\$ -	\$ -	\$ 737,487
924 - ISS NETWORK	Difference	\$ 320,959	\$ 178,477	\$ 161,169	\$ 36,882	\$ 40,000	\$ -	\$ -	\$ 737,487
929 - African-American Male Achmt	2015-16	\$ 541,956	\$ 484,005	\$ 388,563	\$ 55,244	\$ 132,953	\$ -	\$ 5,177	\$ 1,607,898
929 - African-American Male Achmt	2016-17	\$ 644,930	\$ 512,124	\$ 451,991	\$ 223,028	\$ -	\$ -	\$ -	\$ 1,832,072
929 - African-American Male Achmt	Difference	\$ 102,974	\$ 28,119	\$ 63,428	\$ 167,784	\$ (132,953)	\$ -	\$ (5,177)	\$ 224,174

# Central Budgets, page 4

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
932 - Jr Reserve Off Training Corp	2015-16	\$ 111,832	\$ -	\$ 21,893	\$ -	\$ -	\$ -	\$ -	\$ 133,725
932 - Jr Reserve Off Training Corp	2016-17	\$ 137,424	\$ -	\$ 36,099	\$ -	\$ -	\$ -	\$ -	\$ 173,523
932 - Jr Reserve Off Training Corp	Difference	\$ 25,592	\$ -	\$ 14,207	\$ -	\$ -	\$ -	\$ -	\$ 39,799
933 - Oakland Athletic League (OAL)	2015-16	\$ 30,000	\$ 587,298	\$ 202,886	\$ 127,543	\$ 765,118	\$ -	\$ 10,699	\$ 1,723,544
933 - Oakland Athletic League (OAL)	2016-17	\$ -	\$ 530,242	\$ 214,617	\$ -	\$ -	\$ -	\$ -	\$ 744,859
933 - Oakland Athletic League (OAL)	Difference	\$ (30,000)	\$ (57,056)	\$ 11,731	\$ (127,543)	\$ (765,118)	\$ -	\$ (10,699)	\$ (978,685)
936 - Accounting	2015-16	\$ -	\$ 1,207,477	\$ 460,632	\$ 31,153	\$ 15,533	\$ -	\$ -	\$ 1,714,795
936 - Accounting	2016-17	\$ -	\$ 1,141,931	\$ 467,847	\$ 10,259	\$ 24,559	\$ -	\$ -	\$ 1,644,596
936 - Accounting	Difference	\$ -	\$ (65,546)	\$ 7,215	\$ (20,894)	\$ 9,026	\$ -	\$ -	\$ (70,199)
937 - Summer Programs	2015-16	\$ 1,279,750	\$ 296,271	\$ 336,412	\$ 198,105	\$ 64,949	\$ -	\$ 9,339	\$ 2,184,826
937 - Summer Programs	2016-17	\$ 1,267,979	\$ 195,973	\$ 260,720	\$ 63,695	\$ 203,500	\$ -	\$ -	\$ 1,991,868
937 - Summer Programs	Difference	\$ (11,771)	\$ (100,298)	\$ (75,691)	\$ (134,410)	\$ 138,551	\$ -	\$ (9,339)	\$ (192,958)
940 - Board of Education	2015-16	\$ -	\$ 386,816	\$ 260,563	\$ 32,197	\$ 123,843	\$ -	\$ -	\$ 803,420
940 - Board of Education	2016-17	\$ -	\$ 385,219	\$ 268,983	\$ 34,428	\$ 113,500	\$ -	\$ -	\$ 802,130
940 - Board of Education	Difference	\$ -	\$ (1,598)	\$ 8,420	\$ 2,231	\$ (10,343)	\$ -	\$ -	\$ (1,290)

# Central Budgets, page 6

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Cost	Grand Total
941 - Office of the Superintendent	2015-16	\$ 47,717	\$ 1,080,541	\$ 392,006	\$ 209,319	\$ 339,275	-	\$ 741	\$ 2,069,599
941 - Office of the Superintendent	2016-17	\$ -	\$ 883,115	\$ 335,811	\$ 68,272	\$ 149,100	-	\$ -	\$ 1,436,298
941 - Office of the Superintendent	Difference	\$ (47,717)	\$ (197,426)	\$ (56,195)	\$ (141,047)	\$ (190,175)	-	\$ (741)	\$ (633,301)
942 - Labor Relations	2015-16	\$ -	\$ 12,012	\$ 931	\$ -	\$ -	-	\$ -	\$ 12,943
944 - Human Resources Services, Supp	2015-16	\$ 1,326,718	\$ 4,501,071	\$ 1,877,337	\$ 198,383	\$ 1,042,725	-	\$ -	\$ 8,946,234
944 - Human Resources Services, Supp	2016-17	\$ -	\$ 4,079,881	\$ 1,646,644	\$ 1,946,607	\$ (1,754,373)	-	\$ -	\$ 5,918,759
944 - Human Resources Services, Supp	Difference	\$ (1,326,718)	\$ (421,190)	\$ (230,693)	\$ 1,748,224	\$ (2,797,097)	-	\$ -	\$ (3,027,474)
945 - Office of State Trustee	2015-16	\$ -	\$ -	\$ -	\$ -	\$ 113,529	-	\$ -	\$ 113,529
945 - Office of State Trustee	2016-17	\$ -	\$ -	\$ -	\$ 113,529	\$ -	-	\$ -	\$ 113,529
945 - Office of State Trustee	Difference	\$ -	\$ -	\$ -	\$ 113,529	\$ (113,529)	-	\$ -	\$ 1
946 - Legal Counsel	2015-16	\$ 1,000	\$ 1,275,595	\$ 464,156	\$ 21,322	\$ 197,847	-	\$ -	\$ 1,959,921
946 - Legal Counsel	2016-17	\$ -	\$ 1,416,162	\$ 528,513	\$ 42,044	\$ 119,950	-	\$ -	\$ 2,106,668
946 - Legal Counsel	Difference	\$ (1,000)	\$ 140,566	\$ 64,356	\$ 20,721	\$ (77,897)	-	\$ -	\$ 146,747
947 - Charter Schools Office (Admin)	2015-16	\$ -	\$ 526,039	\$ 164,236	\$ 39,518	\$ 144,145	-	\$ -	\$ 873,938
947 - Charter Schools Office (Admin)	2016-17	\$ -	\$ 546,921	\$ 204,229	\$ 133,321	\$ 113,800	-	\$ -	\$ 998,271
947 - Charter Schools Office (Admin)	Difference	\$ -	\$ 20,882	\$ 39,993	\$ 93,803	\$ (30,345)	-	\$ -	\$ 124,333

# Central Budgets, page 7

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
948 - Research Assessment & Data	2015-16	\$ 37,504	\$ 1,307,549	\$ 500,916	\$ 240,816	\$ 150,589	\$ -	\$ 6,470	\$ 2,243,844
948 - Research Assessment & Data	2016-17	\$ 39,284	\$ 1,353,554	\$ 582,520	\$ 19,829	\$ 99,044	\$ -	\$ -	\$ 2,094,231
948 - Research Assessment & Data	Difference	\$ 1,781	\$ 46,005	\$ 81,604	\$ (220,987)	\$ (51,546)	\$ -	\$ (6,470)	\$ (149,613)
949 - Office of the Internal Auditor	2015-16	\$ -	\$ 101,299	\$ 35,885	\$ 3,819	\$ 1,800	\$ -	\$ -	\$ 142,803
949 - Office of the Internal Auditor	2016-17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
949 - Office of the Internal Auditor	Difference	\$ -	\$ (101,299)	\$ (35,885)	\$ (3,819)	\$ (1,800)	\$ -	\$ -	\$ (142,803)
950 - State & Federal Programs	2015-16	\$ -	\$ 705,004	\$ 254,870	\$ 236,059	\$ 160,297	\$ -	\$ -	\$ 1,356,231
950 - State & Federal Programs	2016-17	\$ -	\$ 791,966	\$ 306,208	\$ 206,185	\$ -	\$ -	\$ -	\$ 1,304,360
950 - State & Federal Programs	Difference	\$ -	\$ 86,962	\$ 51,338	\$ (29,874)	\$ (160,297)	\$ -	\$ -	\$ (51,871)
951 - Budget	2015-16	\$ -	\$ 1,638,382	\$ 642,194	\$ 6,158	\$ (400,209)	\$ -	\$ -	\$ 1,886,524
951 - Budget	2016-17	\$ -	\$ 1,606,246	\$ 652,917	\$ 273,483	\$ (680,764)	\$ -	\$ -	\$ 1,851,882
951 - Budget	Difference	\$ -	\$ (32,136)	\$ 10,723	\$ 267,325	\$ (280,555)	\$ -	\$ -	\$ (34,642)
954 - ENG LANG LRNR/MULTILINGUAL AC	2015-16	\$ 790,957	\$ 221,056	\$ 324,774	\$ 718,604	\$ 322,745	\$ -	\$ -	\$ 2,378,137
954 - ENG LANG LRNR/MULTILINGUAL AC	2016-17	\$ 965,054	\$ 206,476	\$ 427,666	\$ 20,443	\$ 280,727	\$ -	\$ -	\$ 1,900,366
954 - ENG LANG LRNR/MULTILINGUAL AC	Difference	\$ 174,097	\$ (14,580)	\$ 102,891	\$ (698,161)	\$ (42,018)	\$ -	\$ -	\$ (477,771)

# Central Budgets, page 8

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
956 - Continuous School Improvement	2015-16	\$ 124,560	\$ 499,671	\$ 204,012	\$ 225,927	\$ 549,633	\$ -	\$ 1,140	\$ 1,604,943
956 - Continuous School Improvement	2016-17	\$ -	\$ 452,698	\$ 170,517	\$ 317,383	\$ 49,968	\$ -	\$ -	\$ 990,566
956 - Continuous School Improvement	Difference	\$ (124,560)	\$ (46,972)	\$ (33,496)	\$ 91,456	\$ (499,665)	\$ -	\$ (1,140)	\$ (614,377)
958 - Communications	2015-16	\$ -	\$ 963,646	\$ 379,343	\$ 281,842	\$ 391,105	\$ -	\$ -	\$ 2,015,936
958 - Communications	2016-17	\$ -	\$ 1,582,923	\$ 691,308	\$ 26,127	\$ 291,439	\$ -	\$ -	\$ 2,591,796
958 - Communications	Difference	\$ -	\$ 619,277	\$ 311,965	\$ (255,715)	\$ (99,666)	\$ -	\$ -	\$ 575,861
959 - Indian Education	2015-16	\$ -	\$ -	\$ -	\$ -	\$ 33,131	\$ -	\$ 1,294	\$ 34,425
959 - Indian Education	2016-17	\$ -	\$ -	\$ -	\$ -	\$ 33,131	\$ -	\$ 1,294	\$ 34,425
959 - Indian Education	Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
961 - PRE K-5 NETWORK 1	2015-16	\$ 310,709	\$ 243,041	\$ 195,985	\$ 52,560	\$ 72,389	\$ -	\$ -	\$ 874,682
961 - PRE K-5 NETWORK 1	2016-17	\$ 318,694	\$ 122,590	\$ 155,899	\$ 63,798	\$ 10,000	\$ -	\$ -	\$ 670,981
961 - PRE K-5 NETWORK 1	Difference	\$ 7,985	\$ (120,450)	\$ (40,086)	\$ 11,238	\$ (62,389)	\$ -	\$ -	\$ (203,701)
962 - Pre-K-5 Network 2	2015-16	\$ 324,000	\$ 138,853	\$ 141,249	\$ 36,397	\$ 61,950	\$ -	\$ -	\$ 702,451
962 - Pre-K-5 Network 2	2016-17	\$ 166,063	\$ 125,249	\$ 94,484	\$ 52,849	\$ -	\$ -	\$ -	\$ 438,645
962 - Pre-K-5 Network 2	Difference	\$ (157,937)	\$ (13,604)	\$ (46,765)	\$ 16,452	\$ (61,950)	\$ -	\$ -	\$ (263,805)

# Central Budgets, page 9

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
963 - Pre-K-5 Network 3	2015-16	\$ 424,024	\$ 208,584	\$ 165,568	\$ 11,383	\$ 10,338	\$ -	\$ -	\$ 819,897
963 - Pre-K-5 Network 3	2016-17	\$ 163,479	\$ 125,497	\$ 93,958	\$ 45,254	\$ 7,347	\$ -	\$ -	\$ 435,534
963 - Pre-K-5 Network 3	Difference	\$ (260,545)	\$ (83,087)	\$ (71,610)	\$ 33,870	\$ (2,992)	\$ -	\$ -	\$ (384,363)
964 - HIGH SCHOOL NETWORK	2015-16	\$ 701,313	\$ 423,661	\$ 322,763	\$ 161,617	\$ 1,201,234	\$ -	\$ 15,577	\$ 2,826,165
964 - HIGH SCHOOL NETWORK	2016-17	\$ 302,984	\$ 180,612	\$ 201,361	\$ 447,955	\$ 275,000	\$ -	\$ -	\$ 1,407,913
964 - HIGH SCHOOL NETWORK	Difference	\$ (398,329)	\$ (243,049)	\$ (121,401)	\$ 286,339	\$ (926,234)	\$ -	\$ (15,577)	\$ (1,418,252)
965 - Middle School Network	2015-16	\$ 338,467	\$ 199,065	\$ 163,801	\$ 107,550	\$ 169,556	\$ -	\$ 16,775	\$ 995,214
965 - Middle School Network	2016-17	\$ 166,063	\$ 142,860	\$ 109,006	\$ 22,893	\$ 35,000	\$ -	\$ -	\$ 475,821
965 - Middle School Network	Difference	\$ (172,404)	\$ (56,205)	\$ (54,796)	\$ (84,657)	\$ (134,556)	\$ -	\$ (16,775)	\$ (519,393)
968 - Health Services (Nurses)	2015-16	\$ 2,377,085	\$ 705,529	\$ 1,225,800	\$ 58,149	\$ (996,120)	\$ -	\$ 21,467	\$ 3,391,911
968 - Health Services (Nurses)	2016-17	\$ 2,423,925	\$ 707,186	\$ 1,316,849	\$ (55,350)	\$ (977,427)	\$ -	\$ 21,239	\$ 3,436,422
968 - Health Services (Nurses)	Difference	\$ 46,840	\$ 1,657	\$ 91,049	\$ (113,499)	\$ 18,693	\$ -	\$ (228)	\$ 44,512
975 - Special Education	2015-16	\$ 32,200,414	\$ 14,906,672	\$ 22,157,278	\$ 1,436,074	\$ 17,246,869	\$ -	\$ 1,632,006	\$ 89,579,313
975 - Special Education	2016-17	\$ 21,376,684	\$ 18,568,822	\$ 20,721,655	\$ 12,171,049	\$ 13,414,016	\$ -	\$ 1,481,957	\$ 87,734,183
975 - Special Education	Difference	\$ (10,823,731)	\$ 3,662,150	\$ (1,435,623)	\$ 10,734,976	\$ (3,832,853)	\$ -	\$ (150,049)	\$ (1,845,130)
976 - Special Ed Local Plan Area	2015-16	\$ 149,019	\$ 179,016	\$ 105,525	\$ 4,000	\$ 15,000	\$ -	\$ -	\$ 452,560
976 - Special Ed Local Plan Area	2016-17	\$ 153,251	\$ 181,649	\$ 114,525	\$ -	\$ -	\$ -	\$ -	\$ 449,426
976 - Special Ed Local Plan Area	Difference	\$ 4,233	\$ 2,634	\$ 9,000	\$ (4,000)	\$ (15,000)	\$ -	\$ -	\$ (3,134)

# Central Budgets, page 10

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
978 - Private Schools Office (Admin)	2015-16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
978 - Private Schools Office (Admin)	2016-17	\$ -	\$ -	\$ -	\$ 663,389	\$ -	\$ -	\$ -	\$ 663,389
978 - Private Schools Office (Admin)	Difference	\$ -	\$ -	\$ -	\$ 663,389	\$ -	\$ -	\$ -	\$ 663,389
979 - Printing and Mail Services	2015-16	\$ -	\$ 117,742	\$ 76,424	\$ 65,892	\$ (85,009)	\$ -	\$ -	\$ 175,048
979 - Printing and Mail Services	2016-17	\$ -	\$ 115,748	\$ 78,489	\$ -	\$ -	\$ -	\$ -	\$ 194,237
979 - Printing and Mail Services	Difference	\$ -	\$ (1,994)	\$ 2,065	\$ (65,892)	\$ 85,009	\$ -	\$ -	\$ 19,189
980 - CHIEF FINANCIAL OFFICER	2015-16	\$ -	\$ 168,585	\$ 48,478	\$ 2,909	\$ 5,500	\$ -	\$ -	\$ 225,472
980 - CHIEF FINANCIAL OFFICER	2016-17	\$ -	\$ 167,737	\$ 52,773	\$ 8,409	\$ -	\$ -	\$ -	\$ 228,919
980 - CHIEF FINANCIAL OFFICER	Difference	\$ -	\$ (848)	\$ 4,295	\$ 5,501	\$ (5,500)	\$ -	\$ -	\$ 3,447
983 - Payroll	2015-16	\$ -	\$ 549,558	\$ 243,881	\$ 21,027	\$ 25,900	\$ -	\$ -	\$ 840,366
983 - Payroll	2016-17	\$ -	\$ 589,068	\$ 289,039	\$ 47,819	\$ 16,000	\$ -	\$ -	\$ 941,926
983 - Payroll	Difference	\$ -	\$ 39,510	\$ 45,158	\$ 26,792	\$ (9,900)	\$ -	\$ -	\$ 101,560
986 - Technology Services	2015-16	\$ 3,000	\$ 2,642,403	\$ 1,145,103	\$ 79,227	\$ 840,948	\$ -	\$ -	\$ 4,710,681
986 - Technology Services	2016-17	\$ -	\$ 3,036,257	\$ 1,389,274	\$ 132,672	\$ 659,000	\$ -	\$ -	\$ 5,217,203
986 - Technology Services	Difference	\$ (3,000)	\$ 393,854	\$ 244,171	\$ 53,445	\$ (181,948)	\$ -	\$ -	\$ 506,522

# Central Budgets, page 11

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Cost.	Grand Total
987 - Risk Management	2015-16	\$ -	\$ 5,435	\$ 1,144	\$ 790,000	\$ 29,589	\$ 731,291	\$ -	\$ 1,557,459
987 - Risk Management	2016-17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
987 - Risk Management	Difference	\$ -	\$ (5,435)	\$ (1,144)	\$ (790,000)	\$ (29,589)	\$ (731,291)	\$ -	\$ (1,557,459)
988 - Buildings & Grounds	2015-16	\$ -	\$ 7,097,523	\$ 3,473,623	\$ 1,789,104	\$ 1,838,096	\$ 45,932	\$ -	\$ 14,244,277
988 - Buildings & Grounds	2016-17	\$ -	\$ 7,976,717	\$ 3,826,967	\$ 1,158,952	\$ 1,530,478	\$ -	\$ -	\$ 14,493,114
988 - Buildings & Grounds	Difference	\$ -	\$ 879,195	\$ 353,345	\$ (630,152)	\$ (307,619)	\$ (45,932)	\$ -	\$ 248,837
989 - Custodial Services	2015-16	\$ -	\$ 10,037,047	\$ 6,104,173	\$ 990,737	\$ (13,183,628)	\$ 11,090	\$ -	\$ 3,959,418
989 - Custodial Services	2016-17	\$ -	\$ 9,961,377	\$ 6,343,315	\$ 790,900	\$ (15,263,985)	\$ 11,000	\$ -	\$ 1,842,607
989 - Custodial Services	Difference	\$ -	\$ (75,669)	\$ 239,142	\$ (199,837)	\$ (2,080,357)	\$ (90)	\$ -	\$ (2,116,811)
990 - Procurement	2015-16	\$ -	\$ 513,417	\$ 215,722	\$ 76,460	\$ 125,960	\$ -	\$ -	\$ 931,560
990 - Procurement	2016-17	\$ -	\$ 474,409	\$ 221,050	\$ 23,478	\$ -	\$ -	\$ -	\$ 718,937
990 - Procurement	Difference	\$ -	\$ (39,008)	\$ 5,328	\$ (52,983)	\$ (125,960)	\$ -	\$ -	\$ (212,623)
992 - Warehouse & Distribution	2015-16	\$ -	\$ 435,778	\$ 236,349	\$ 86,934	\$ 7,167	\$ -	\$ -	\$ 766,229
992 - Warehouse & Distribution	2016-17	\$ -	\$ 551,505	\$ 316,702	\$ -	\$ (13,000)	\$ -	\$ -	\$ 855,207
992 - Warehouse & Distribution	Difference	\$ -	\$ 115,727	\$ 80,353	\$ (86,934)	\$ (20,167)	\$ -	\$ -	\$ 88,978
994 - OUSD Police Department	2015-16	\$ -	\$ 4,133,286	\$ 2,263,744	\$ 157,922	\$ (3,997,560)	\$ -	\$ -	\$ 2,557,391
994 - OUSD Police Department	2016-17	\$ -	\$ 4,542,991	\$ 2,611,152	\$ 78,178	\$ (3,933,599)	\$ -	\$ -	\$ 3,298,721
994 - OUSD Police Department	Difference	\$ -	\$ 409,705	\$ 347,408	\$ (79,744)	\$ 63,961	\$ -	\$ -	\$ 741,330

# Central Budgets, page 12

Site	Year	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
995 - Transportation	2015-16	\$ -	\$ -	\$ -	\$ 348,000	\$ 9,997,118	\$ -	\$ -	\$ 10,345,118
995 - Transportation	2016-17	\$ -	\$ -	\$ -	\$ 320,000	\$ 10,025,118	\$ -	\$ -	\$ 10,345,118
995 - Transportation	Difference	\$ -	\$ -	\$ -	\$ (28,000)	\$ 28,000	\$ -	\$ -	\$ -
998 - School Contingency Funds	2015-16	\$ 9,628,812	\$ 450,351	\$ 3,476,837	\$ 1,165,024	\$ 3,454,238	\$ 629,001	\$ -	\$ 18,804,262
998 - School Contingency Funds	2016-17	\$ 7,129,615	\$ 395,520	\$ 2,166,441	\$ 4,612,220	\$ (1,309,460)	\$ -	\$ -	\$ 12,994,336
998 - School Contingency Funds	Difference	\$ (2,499,197)	\$ (54,831)	\$ (1,310,396)	\$ 3,447,196	\$ (4,763,698)	\$ (629,001)	\$ -	\$ (5,809,926)
999 - Districtwide Expenses	2015-16	\$ 2,114,948	\$ 371,318	\$ 695,453	\$ 559,997	\$ 5,267,366	\$ 70,000	\$ 6,751,234	\$ 15,830,315
999 - Districtwide Expenses	2016-17	\$ 300,000	\$ 2,528	\$ 472	\$ 68,717	\$ 1,548,833	\$ -	\$ 1,317,808	\$ 3,238,358
999 - Districtwide Expenses	Difference	\$ (1,814,948)	\$ (368,790)	\$ (694,981)	\$ (491,280)	\$ (3,718,533)	\$ (70,000)	\$ (5,433,426)	\$ (12,591,957)

TOTAL CENTRAL SITES	2015-16	61,746,003	73,452,545	56,308,618	23,824,858	37,780,682	1,493,314	9,805,900	265,178,149
TOTAL CENTRAL SITES	2016-17	41,928,728	81,435,590	56,737,618	35,476,918	8,199,126	11,000	3,735,765	228,414,377
TOTAL CENTRAL SITES	Difference	(19,817,275)	7,983,045	429,000	11,652,060	(29,581,556)	(1,482,314)	(6,070,136)	(36,763,773)



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