

### Measure G Preliminary Budget Development Document

SCOPE: The scope of this analysis is to reflect the current and very preliminary budget allocation. The major premise is to reduce teachers salaries in an effort to allocate more resource to library programs. Music and Art Allocations will also be reviewed for revised proposals in addition to teachers allocated to support smaller classes and coding these allocations to Program Code 1112. All areas for staffing and other allocations may change with the final budget; however, the preliminary budget is modeled with the current allocations and assumptions for rate increases for 2021-22 for all allocations that are remaining in tact. The Library funding total allocation was listed rather than the allocations by object code, which will change based on each school sites final budget request.

Resource Code 9334 Measure G, Parcel Tax

Sum of Revised Program Code	Classification	Year		2021-22 Budget	Comments
		2020-21	Grand Total		
<b>0000 Balance Sheet Account</b>	8 - Revenue	\$20,687,550	\$20,687,550	\$ 20,687,550	
<b>0000 Balance Sheet Account Total</b>		<b>\$20,687,550</b>	<b>\$20,687,550</b>		
<b>1112 Class Size Reduction</b>	1 - Certificated Salaries	\$0	\$0	\$ -	
	3 - Benefits	\$0	\$0	\$ -	
	4 - Books & Supplies	\$3,820	\$3,820	\$ -	
	5 - Other Services and Operating Expenditures	\$17,978	\$17,978	\$ -	
<b>1112 Class Size Reduction Total</b>		<b>\$21,798</b>	<b>\$21,798</b>	<b>\$ -</b>	
<b>1118 Art</b>	1 - Certificated Salaries	\$20,611	\$20,611	\$ 21,126	
	2 - Classified Salaries	\$300	\$300	\$ 309	
	3 - Benefits	\$2,902	\$2,902	\$ 3,027	
	4 - Books & Supplies	\$121,625	\$121,625	\$ 123,535	
	5 - Other Services and Operating Expenditures	\$472,539	\$472,539	\$ 479,958	
<b>1118 Art Total</b>		<b>\$617,977</b>	<b>\$617,977</b>	<b>\$ 627,954</b>	
<b>1135 Music</b>	1 - Certificated Salaries	\$1,302,352	\$1,302,352	\$ 1,334,911	
	3 - Benefits	\$568,352	\$568,352	\$ 592,393	
	4 - Books & Supplies	-\$707,337	-\$707,337	\$ -	
<b>1135 Music Total</b>		<b>\$1,163,367</b>	<b>\$1,163,367</b>	<b>\$ 1,927,304</b>	
<b>1159 Covered Elem Intervention Pds</b>	1 - Certificated Salaries	\$3,278,984	\$3,278,984	\$ -	
	3 - Benefits	\$1,498,416	\$1,498,416	\$ -	
	4 - Books & Supplies	\$88,339	\$88,339	\$ -	
<b>1159 Covered Elem Intervention Pds Total</b>		<b>\$4,865,739</b>	<b>\$4,865,739</b>	<b>\$ -</b>	Transitioning back to LCFF for 2021-22
<b>1191 Basic School Support</b>	1 - Certificated Salaries	\$6,860,255	\$6,860,255	\$ 7,031,761	
	3 - Benefits	\$3,175,950	\$3,175,950	\$ 3,310,293	
	4 - Books & Supplies	\$226,132	\$226,132	\$ 229,683	
<b>1191 Basic School Support Total</b>		<b>\$10,262,337</b>	<b>\$10,262,337</b>	<b>\$ 10,571,737</b>	Change Code and Identify Class Size Teachers (P 1112)
<b>1552 School Libraries</b>	1 - Certificated Salaries	\$178,738	\$178,738	\$ -	
	2 - Classified Salaries	\$513,625	\$513,625	\$ -	
	3 - Benefits	\$403,585	\$403,585	\$ -	
	4 - Books & Supplies	\$427,732	\$427,732	\$ -	
	5 - Other Services and Operating Expenditures	\$49,430	\$49,430	\$ -	
<b>1552 School Libraries Total</b>		<b>\$1,573,110</b>	<b>\$1,573,110</b>	<b>\$ 2,915,000</b>	Increased Allocation for 2021-22 from \$34,430 to \$55,000 for 52 versus 45 schools.
<b>1596 Oakland Fine Arts Summer Schl</b>	1 - Certificated Salaries	\$38,506	\$38,506	\$ 39,469	
	2 - Classified Salaries	\$2,000	\$2,000	\$ 2,060	
	3 - Benefits	\$9,838	\$9,838	\$ 10,254	
	4 - Books & Supplies	\$220	\$220	\$ 223	
	5 - Other Services and Operating Expenditures	\$15,004	\$15,004	\$ 15,240	
<b>1596 Oakland Fine Arts Summer Schl Total</b>		<b>\$65,568</b>	<b>\$65,568</b>	<b>\$ 67,246</b>	
<b>2235 Blueprint Transition</b>	1 - Certificated Salaries	\$174,893	\$174,893	\$ -	Transitioning this to Bridge Funding for 2021-22
	2 - Classified Salaries	\$145,873	\$145,873	\$ -	
	3 - Benefits	\$168,070	\$168,070	\$ -	
<b>2235 Blueprint Transition Total</b>		<b>\$488,836</b>	<b>\$488,836</b>	<b>\$ -</b>	
<b>9000 Oth Programs / Local Goals</b>	5 - Other Services and Operating Expenditures	\$347,200	\$347,200	\$ 352,651	
<b>9000 Oth Programs / Local Goals Total</b>		<b>\$347,200</b>	<b>\$347,200</b>	<b>\$ 352,651</b>	
<b>9060 Hr Recruitment</b>	2 - Classified Salaries	\$318,967	\$318,967	\$ 328,536	
	3 - Benefits	\$135,812	\$135,812	\$ 141,557	
	4 - Books & Supplies	\$60,000	\$60,000	\$ 60,942	

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<b>9060 Hr Recruitment Total</b>		<b>\$514,779</b>	<b>\$514,779</b>	<b>\$ 531,035</b>	
<b>9063 HR Operations</b>	2 - Classified Salaries	\$365,502	\$365,502	\$ 376,467	
	3 - Benefits	\$160,938	\$160,938	\$ 167,746	
<b>9063 HR Operations Total</b>		<b>\$526,440</b>	<b>\$526,440</b>	<b>\$ 544,213</b>	
	<b>Grand Total</b>	<b>\$20,447,151</b>	<b>\$20,447,151</b>	<b>\$ 3,150,410</b>	<i>Est Remaining Amount to Allocate for 2021-22</i>