

LCAP and Budget 1st Reading

Oakland USD
Board of Education

June 10, 2015

v.7



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

Table of Contents

- LCAP
 - Overview
 - Annual Update
 - Progress Toward Indicators
 - Engagement
- 2015-16 Budget
 - Investments
 - Unrestricted General Fund – Revenues, Expenditures, Fund Balance
 - General Fund – Unrestricted & Restricted – Historic Trends
- Appendix



LCAP

June 10, 2015

LCAP Overview

- Annual Update
- Indicators and Outcomes
- 2015-18 Plan
- Community Engagement



Annual Update (2014-15)

- Six Goals
- Most of Actions named were completed
- Results were varied
- Adjustments to 15-18 LCAP made based upon results.

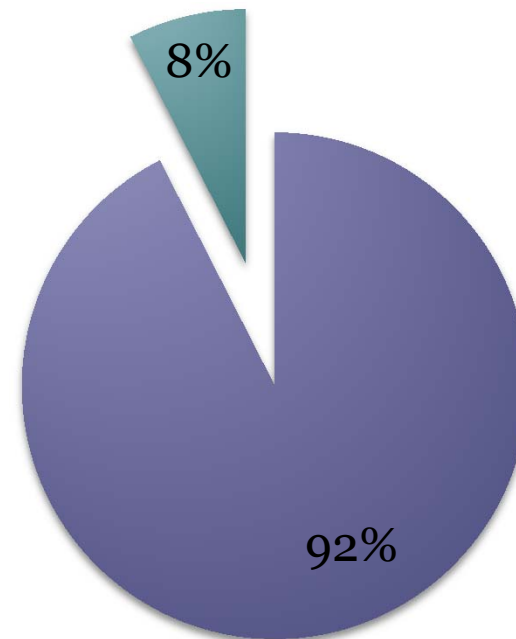


How much of the budget did we include in 2014-15 LCAP?

14-15 LCAP	\$41,449,580
14-15 Budget Minus LCAP	\$510,450,420
14-15 Total Budget	\$551,900,000

2014-2015 Budget Versus LCAP

■ 2014-2015 Budget Minus LCAP ■ 2014-2015 LCAP



GOAL 1: Graduates are college and career ready

- **Goal 1.1:** Increase the 4-year cohort graduation rate by 2 percentage points
- **Goal 1.2:** Reduce the cohort dropout rate by 3 percentage points
- **Goal 1.3:** Increase the A-G completion rate with a grade of C or better by 2 percentage points
- **Goal 1.4:** Increase student career pathway participation rate by 5 percentage points for grades 10-12
- **Goal 1.5:** Increase the Grade 10 CAHSEE pass rate by 2 percentage points



GOAL 1: Graduates are college and career ready

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

- **Results:**

2012-13 Baseline	AMO	2013-14 Results
66.8%	68.8%	64.8%

- **Analysis:** The 4-year cohort graduation rate did not increase. Important to note that data is from 2014 graduating class. This year's data is not available yet.



GOAL 1: Graduates are college and career ready

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

- **Results:**

2012-13 Baseline	AMO	2013-14 Results
21.1%	18.1%	22.5%

- **Analysis:** The cohort dropout rate did not decrease.



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
- **Results:**

2012-13 Baseline	AMO	2013-14 Results
43.3%	45.3%	39.8%

- **Analysis:** A-G completion rate with a C or better did not increase.

GOAL 1: Graduates are college and career ready

- **Goal 1.4:** Increase student career pathway participation rate by 5 percentage points for grades 10-12.
- **Results:**

2013-14 Baseline	AMO	2014-15 Results
42.3%	47.3%	47.3%

- **Analysis:** Pathway participation rate met target increase.

GOAL 1: Graduates are college and career ready

- **Goal 1.5:** Increase the Grade 10 CAHSEE pass rate by 2 percentage points.

- **Results:**

2013-14 Baseline	AMO	2014-15 Results
49.9 %	51.9%	51.4%

- **Analysis:** The Grade 10 CAHSEE pass rate went up but did not meet the AMO target. African American and Latino students increased but did not meet AMO target. English Language Learners increased significantly from 12.7% to 17.5%. Students with disabilities declined.



Summary of Goal 1

Goal	Indicator	Results
1.1	Increase the 4-year cohort graduation rate by 2 percentage points.	NOT MET
1.2	Reduce the cohort dropout rate by 3 percentage points.	NOT MET
1.3	Increase the A-G completion rate with a grade of C or better by 2 percentage points	NOT MET
1.4	Increase student career pathway participation rate by 5 percentage points for grades 10-12.	MET
1.5	Increase the Grade 10 CAHSEE pass rate by 2 percentage points.	NOT MET



GOAL 2: Students are proficient in state academic standards

- **Goal 2.1:** Establish baseline for proficiency rates on new online state tests
- **Goal 2.2:** 100% of schools meet state requirements for standards-aligned instructional materials in every classroom



GOAL 2: Students are proficient in state academic standards

- **Goal 2.1:** Establish baseline for proficiency rates on new online state tests
- **Results:** SBAC results were not available in time to establish and include baselines for proficiency rates.
- **Analysis:** Investments were made to train teachers on CCSS and new SBAC tests. Results will be available in August.



GOAL 2: Students are proficient in state academic standards

- **Goal 2.2:** 100% of schools meet state requirements for standards-aligned instructional materials in every classroom.
- **Results:** 100% of schools met state requirements for standards-aligned instructional materials in every classroom, as measured by Williams.
- **Analysis:** OUSD has a strong system in place to ensure students and teachers have instructional materials in every classroom.



Summary of Goal 2

Goal	Indicator	Results
2.1	Establish baseline for proficiency rates on new online state tests	TBD
2.2	100% of schools meet state requirements for standards-aligned instructional materials in every classroom (2014-15)	MET



GOAL 3: Students are reading at or above grade level

- **Goal 3.1:** Increase the percentage of students reading at or above grade level at every stage
- **Goal 3.2(a):** Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points
- **Goal 3.2(b):** Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points
- **Goal 3.3:** Increase the percent of students in Grade 9 reading at or above grade level by 4 percentage points



GOAL 3: Students are reading at or above grade level

- **Goal 3.1:** Increase the percentage of students reading at or above grade level at every stage.
- **Results:** SRI targets were not met for overall district or any subgroup.
- **Analysis:** Investments were made into new teacher evaluation system and support provided for Balanced Literacy. Need to focus more on early reading intervention, Special Education and Reading volume and comprehension for *all* students.



GOAL 3: Students are reading at or above grade level

- **Goal 3.2(a):** Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points.

- **Results:**

2012-13 Baseline	AMO	2013-14 Results
36.1%	41.2%	36.0%

- **Analysis:** Grade 3 reading remained flat.



GOAL 3: Students are reading at or above grade level

- **Goal 3.2(b)**: Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points
- **Results:**

2012-13 Baseline	AMO	2013-14 Results
25.0%	30.0%	29.5%

- **Analysis:** Reading at or above grade level grew in Grade 6, and nearly met the AMO growth target.



GOAL 3: Students are reading at or above grade level

- **Goal 3.3:** Increase the percent of students in Grade 9 reading at or above grade level by 4 percentage points.

- **Results:**

2012-13 Baseline	AMO	2013-14 Results
29.1%	33.1%	18.8%

- **Analysis:** Grade 9 reading proficiency declined by more than 10 percentage points. Note that Grade 9 proficiency rates are affected by low high school participation rates for end-of-year Scholastic Reading Inventory (SRI). With fewer students taking the SRI, the proficiency rate goes down.

Summary of Goal 3

Goal	Indicator	Results
3.1	Increase the percentage of students reading at or above grade level at every stage.	NOT MET
3.2(a)	Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points.	NOT MET
3.2(b)	Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points.	NOT MET
3.3	Increase the percent of students in Grade 9 reading at or above grade level by 4 percentage points.	NOT MET



GOAL 4: English Learners are reaching English fluency

- **Goal 4.1:** Increase the English Learner (EL) reclassification rate by 3 percentage points
- **Goal 4.2:** Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points



GOAL 4: English Learners are reaching English fluency

- **Goal 4.1:** Increase the English Learner (EL) reclassification rate by 3 percentage points

- **Results:**

2013-14 Baseline	AMO	2014-15 Results
11.7%	14.7%	15.4%

- **Analysis:** Investments were made into a new Reclassification system and professional development for teachers of English Language Learners. Investments resulted in a higher reclassification rate, exceeding the AMO.



GOAL 4: English Learners are reaching English fluency

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

2013-14 Baseline	AMO	2014-15 Results
6.9%	11.9%	21.0%

- **Analysis:** Investments were made into a new Reclassification system and professional development for teachers of English Language Learners. LTEL issue was highlighted with teachers and principals. Investments resulted in a higher reclassification rate, and specifically, a much higher rate for our LTEL population, greatly exceeding the AMO.



Summary of Goal 4

Goal	Indicator	Results
4.1	Increase the English Learner (EL) reclassification rate by 3 percentage points.	MET
4.2	Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.	MET



GOAL 5: Students are engaged in school everyday

- **Goal 5.1:** Reduce the rate of students missing 10% or more of school days by 0.5 percentage points
- **Goal 5.2:** Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point
- **Goal 5.3:** Reduce the off-campus suspension rate by 1 percentage point
- **Goal 5.4:** Reduce the suspension rate of African American and African American Male students by 2 percentage points



GOAL 5: Students are engaged in school everyday

- **Goal 5.1:** Reduce the rate of students missing 10% or more of school days by 0.5 percentage points

- **Results:**

2013-14 Baseline	AMO	2014-15 Results
11.8%	11.3%	11.9%

- **Analysis:** The rate of students missing 10% or more of school days stayed mostly the same.



GOAL 5: Students are engaged in school everyday

- **Goal 5.2:** Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point

- **Results:**

AMO	2013-14 Results
Native American	22.2% to 19.3%
African American	19.2% to 18.6%
Pacific Islander	16.1% to 19.4%

- **Analysis:** Native American and African American chronic absence rate went down, and Native Americans exceeded the AMO. Pacific Islanders went up.



GOAL 5: Students are engaged in school everyday

- **Goal 5.3:** Reduce the off-campus suspension rate by 1 percentage point.

- **Results:**

2012-13 Baseline	AMO	2013-14 Results
5.3%	4.3%	4.9%

- **Analysis:** Suspensions overall went down, but did not meet the AMO.



GOAL 5: Students are engaged in school everyday

- **Goal 5.4:** Reduce the suspension rate of African American and African American Male students by 2 percentage points.

- **Results:**

2012-13 Baseline		AMO	2013-14 Results
AA:	10.2%	8.2%	10.0%
AAM:	12.3%	10.3%	12.7%

- **Analysis:** African American suspensions went down a little but did not meet the AMO. African American male suspensions went up from 12.3% to 12.7%.



Summary of Goal 5

Goal	Indicator	Results
5.1	Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.	NOT MET
5.2	Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point.	Native Americans: MET Others: NOT MET
5.3	Reduce the off-campus suspension rate by 1 percentage point	NOT MET
5.4	Reduce the suspension rate of African American and African American Male students by 2 percentage points.	NOT MET



GOAL 6: Parents and families are engaged in school activities

- **Goal 6.1:** Increase the percent of schools with participation rates above 40% in the California Healthy Kids Parent Survey to 50%
- **Goal 6.2:** Increase the percent of schools offering at least 3 academic activities for families per year to 80%



GOAL 6: Parents and families are engaged in school activities

- **Goal 6.1:** Increase the percent of schools with participation rates above 40% in the California Healthy Kids Parent Survey to 50%.

- **Results:**

2013-14 Baseline	AMO	2014-15 Results
33.3%	50%	47.6%

- **Analysis:** The percent of schools with parent survey participation rates above 40% increased substantially, but fell just short of the 50% AMO.



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 per year to 80%.

- **Results:**

AMO	2014-15 Results
80%	49%

- **Analysis:** The percent of schools offering at least 3 academic activities for families last year was reported at 49%. This low result may reflect underreporting due to new system of data collection and documentation for this new indicator.

Summary of Goal 6

Goal	Indicator	Results
6.1	Increase the percent of schools with participation rates above 40% in the California Healthy Kids Parent Survey to 50%.	NOT MET
6.2	Increase the percent of schools offering at least 3 academic activities for families per year to 80%.	NOT MET



SUMMARY OF GOALS 1-6

- Goal 1: 1/5 met
- Goal 2: 1/2 met
- Goal 3: 0/4 met (1 nearly met)
- Goal 4: 2/2 met
- Goal 5: 0/4 met (1 subgroup met)
- Goal 6: 0/2 met (1 nearly met)

- OVERALL: 4/19 met, 2 nearly met



What's NEW for our 2015-2018 LCAP?

Same

- Goals (6 goals)
- Indicators

Different

- Template / Format
- More of the budget is included
Community Engagement process
through representative council
- Additional required indicators:
 - Facilities
 - Middle school dropout
 - Expulsion
 - Teacher mis-assignment
 - Advanced Placement exam
 - Early Assessment Program
participation and performance in
ELA, Math, and College Readiness

Improving Our LCAP

- Identifying all funding sources
- Improving monitoring and implementation
- Improving alignment with the Budget
- Including more of the Budget than last year
- Improving categories to match all district strategies with our LCAP goals

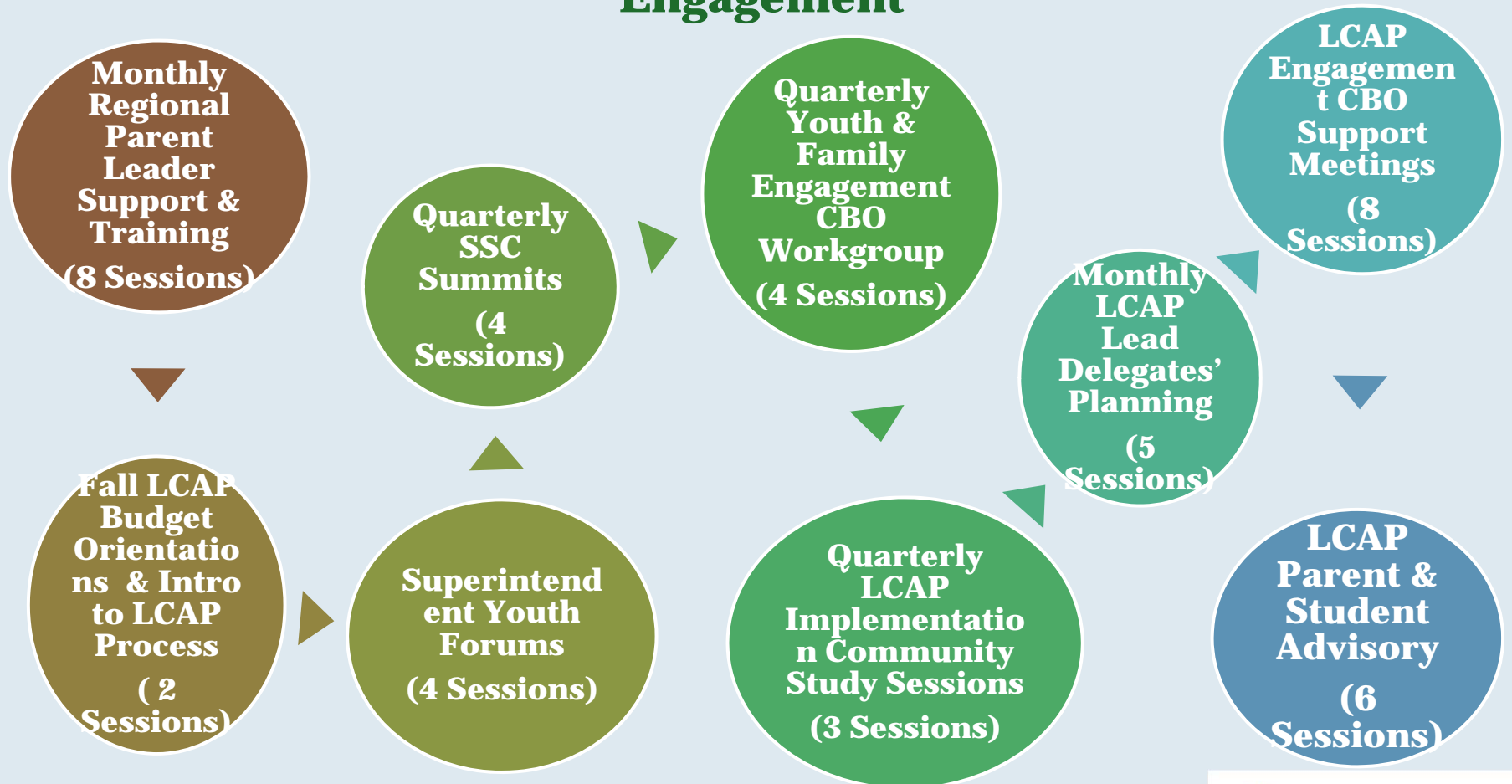


LCAP Engagements

- **December 17:** LCAP Implementation: ELL
- **January 21:** LCAP Parent Advisory
- **February 4:** School Site Council Mini-Summit
- **February 18:** LCAP Implementation: College & Career Readiness
- **March 4:** LCAP Parent Advisory
- **March 18:** SSC Mini-Summit
- **April 1:** LCAP Implementation: Safety & School Culture
- **April 29:** SSC Mini-Summit
- **May 6:** LCAP Parent Advisory
- **June 10:** LCAP Annual Review Board Adoption

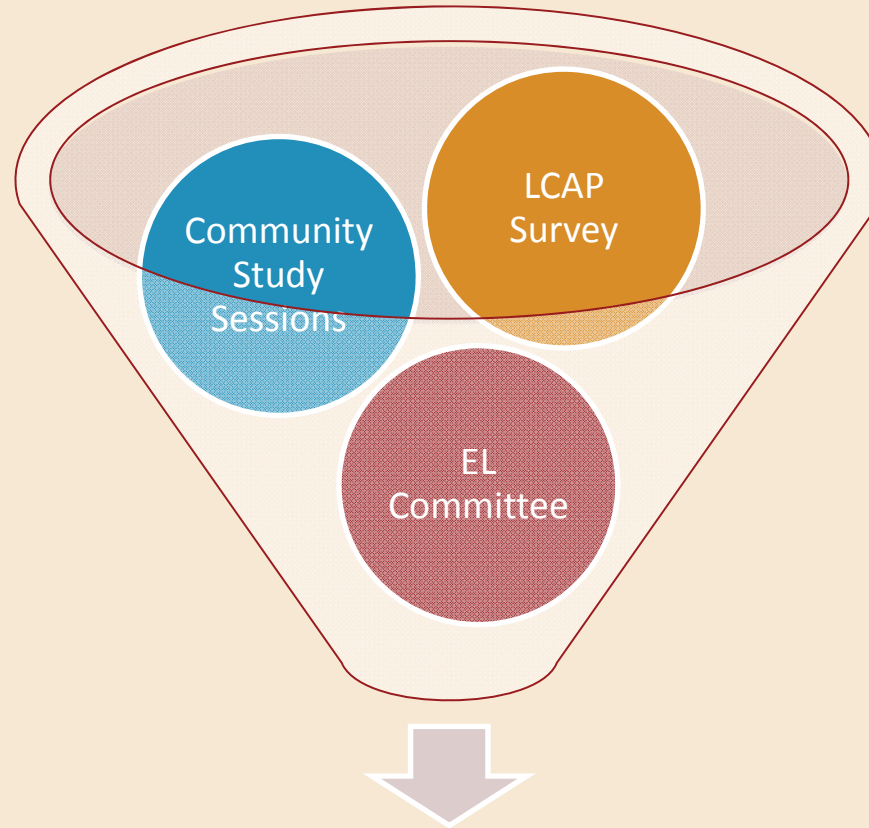
LCAP Engagement Process

Partnerships and Structures for On-going Stakeholder Engagement



LCAP ENGAGEMENT DATA

Key Data Sources



LCAP Parent & Student Advisory Recommendations



LCAP PARENT & STUDENT ADVISORY RECOMMENDATION FOR FOCUS AREA : FAMILY & STUDENT ENGAGEMENT

Invest in family engagement AND youth engagement staff that comes from community at school sites to support parent AND youth outreach, education, and school governance.

Invest in staff to support and build capacity of LCAP Advisory parent and student members.

Form engagement team at each school site that reflects the diverse cultures and languages of their schools to translate, educate, and initiate contacts to community stakeholders.



LCAP PARENT & STUDENT ADVISORY RECOMMENDATION FOR FOCUS AREA : ENGLISH LEARNER ACHIEVEMENT

Develop system for presenting
Reclassification Data in parent-
friendly way

Expand Dual Immersion
programs into middle and high
schools.

Increase and share information and
data on best practices for EL and Dual
Language programs, at site level



LCAP PARENT & STUDENT ADVISORY RECOMMENDATION FOR FOCUS AREA : COLLEGE & CAREER READINESS

Students have input on teacher evaluation and hiring

Create more course freedom in Pathways so students can have more options on what they are learning and with who

Assign specific amount of hours for counselors to work with Foster Youth on a-g completion



LCAP PARENT & STUDENT ADVISORY RECOMMENDATION FOR FOCUS AREA: SCHOOL CULTURE

Direct more resources to the schools with more discipline and school culture issues, and form staff-parent-student team to understand the issues, co-construct solutions, and decide how to use their resources to implement solutions

Develop program for Latino students like the AAMA program. AAMA is an amazing program that is working very well, is positive, and well-developed and implemented. Let's do the same for our Latino and other Students of Color.

Probe further on why students report they are bored. Find out what Pathways and electives students want



2015-16 Budget

Investments



Pathway to Excellence

- Investments for 2015-16 are guided by the LCAP process and the framework outlined in our strategic plan.
- Additional resources have been allocated districtwide to:
 - Attract and retain quality teachers
 - Expand our educator effectiveness and common core teacher leader programs.
 - Provide additional resources for Intensive Support Schools
 - Parent outreach
- Additional resources have been allocated to specific programs that serve target populations:
 - Restorative practices and school culture work
 - Linked Learning/Pathways programs
 - AAMA program (expand to additional populations)
 - Newcomers, foster youth and English Language learners



Roadmap to Investments

(Unrestricted & Measure N) (from 5/13 Board Workshop)

2015-16 Investments <i>Over 2014-15 2nd Interim Report</i>	Central Investments	On-Going	State One-Time	Total
Effective Talent Program				
Salary Increases Over Current Year Set-Aside		\$11.6		\$11.6
Human Data Management Systems	\$0.4	\$1.2		\$1.6
Educator Effectiveness (TGDS)	\$0.3	\$3.5		\$3.8
Teacher Support		\$0.5		\$0.5
Leadership Training			\$0.5	\$0.5
Total Effective Talent Programs	\$0.7	\$16.8	\$0.5	\$18.0
Accountable School District				
Communications and Community Engagement	\$0.4			\$0.4
Translators	\$0.2			\$0.2
Registrar (Student Records)	\$0.1			\$0.1
Operations Investments to reduce contracts	\$0.6			\$0.6
Expand Schl Culture (Restorative Practices, foster youth)		\$1.5		\$1.5
Data Warehouse		\$0.8		\$0.8
Expand AAMA & Similar programs		\$0.8		\$0.8
Add'l Buildings & Grounds Expense (RRMA)		\$1.7		\$1.7
Parent to Home Visit program			\$0.1	\$0.1
Total Accountable School District	\$1.3	\$4.8	\$0.1	\$6.2
Quality Community Schools				
Measure N (net of Charter portion)		\$9.3		\$9.3
Newcomer Program	\$0.2			\$0.2
Athletic & Activity Directors	\$0.7			\$0.7
Reduce class sizes to 24:1 in K-3		\$2.4		\$2.4
Add'l Contributions to PEC		\$3.5		\$3.5
Add'l resources for Intensive Support Schools			\$0.8	\$0.8
Common Core Implementation			\$5.0	\$5.0
Total Quality Community Schools	\$0.9	\$15.2	\$5.8	\$21.9
TOTAL - 2015-16 Investments	\$2.9	\$36.8	\$6.4	\$46.1



Investments: Effective Talent

- Effective Talent Programs:
 - **\$38 M** – Salary increases (\$28 Mon-going and \$10 M one-time) for employees (not incorporated in budget yet, but set aside in fund balance)
 - **\$3.5 M** - Expand Teacher Growth & Development System (TGDS) to improve educator effectiveness
 - **\$1.2 M** - human capital data management systems – to improve how we manage employee information.



Investments: Accountable School District

- Expansion of Restorative Practices and culturally responsive programs:
 - **\$1.5 M** Expansion of Restorative Practices into middle schools and high schools
 - **\$100,000** – Additional resources for foster youth
 - **\$700,000** – AAMA and other culturally responsive programs
- Communications and community engagement
 - **\$400,000** to improve and expand community engagement efforts
 - **\$200,000** for additional translators
 - **\$800,000** for internet-based data warehouse for student information
- Facilities / Repair and Maintenance (RRMA)
 - **\$1.7 M** additional investment into building maintenance and repairs



Investments: Quality Community Schools

- Additional Resources for schools:
 - TK-3 class size reduction to 24:1
 - **\$800,000** for teacher leaders to lead the implementation of Common Core
 - **\$900,000** for Newcomers - \$700,000 for additional teachers; \$200,000 for program management and materials
 - **\$3.4 million** to schools for additional teachers to supplement elective offerings, A-G courses, PE, and other program needs.





2015-16 Budget

General Fund Unrestricted



May Revise

- Additional on-going LCFF Resources for OUSD:
 - **\$14.96 million**
- Additional one-time resources for OUSD:
 - **\$14.89 million**
- Revenues are incorporated into budget, but expenditures are not.



Unrestricted General Fund Revenues, Expenditures, Fund Balance

Unrestricted General Fund		2015-16 BGT DEV	2014-15 THIRD INTERIM	Diff
Local Control Funding Formula (LCFF) Revenues		\$ 334,329,669	\$ 295,316,598	\$ 39,013,072
Other State & Federal Revenue		28,820,310	8,913,443	19,906,867
Local Revenue		29,171,165	25,642,832	3,528,333
Transfer-In & Sources		564,067	734,067	(170,000)
Total Revenues & Sources	a	392,885,211	330,606,940	62,278,272
Salaries,Supplies,Services & Equipment		285,615,909	272,153,587	13,462,322
Other Outgo (Pass Throughs / Debt Service)		6,242,046	6,398,953	(156,907)
Indirect Cost (Expense Offset)		(4,571,567)	(5,933,561)	1,361,994
Contributions & Transfers Out		58,450,567	50,952,006	7,498,561
Total Expenses & Uses	b	345,736,956	323,570,986	22,165,970
Change in Fund Balance	a-b=c	\$ 47,148,256	\$ 7,035,954	\$ 40,112,302
Beginning Fund Balance	d	21,073,794	14,037,840	7,035,954
Ending Fund Balance	c+d=e	\$ 68,222,049	\$ 21,073,794	\$ 47,148,256



Unrestricted General Fund Ending Fund Balance

Unrestricted General Fund	2015-16 BGT DEV	2014-15 THIRD INTERIM	Diff
Ending Fund Balance	\$ 68,222,049	\$ 21,073,794	\$47,148,256
Components of the Ending Fund Balance:			
Reserve for Economic Uncertainty	\$ 8,854,086	\$ 8,916,332	(62,246)
Designated for the Following:			
Audit & Audit Findings (ONE-TIME)	4,112,204	4,812,204	(700,000)
Set Aside for Additional One-time funds (ONE-TIME)	14,860,267	-	14,860,267
Set Aside for Retro Salary Increases for 2014-15 (ONE-TIME)	6,300,000	6,300,000	-
Set Aside for Ongoing Items (ON-GOING)	33,050,235	-	33,050,235
Early Retirement Pgm Approved 2011-12 (ONE-TIME)	895,258	895,258	-
Revolving Cash (ONE-TIME)	150,000	150,000	-
Total Ending Fund Balance	\$ 68,222,049	\$ 21,073,794	\$ 47,148,256
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.			



Unrestricted General Fund Structural Balance

Structural Surplus (Deficit) for Unrestricted Gen Fund				
		2015-16 BGT DEV	2014-15 THIRD INTERIM	Diff
Excess of revenues over expenses	A	\$ 47,148,256	\$ 7,035,954	\$ 40,112,302
Less One-Time Unrestricted General Fund Revenues & Expenses:				
1 One-time investment in Human Capital Data Mgt System		700,000	800,000	(100,000)
2 One-time Mandated Cost Reimbursement Revenues		-	(2,353,400)	2,353,400
3 One-time Support for Audit work		-	500,000	(500,000)
4 Additional on-time funds from the May Revise not budgeted at Adoption		(14,860,267)	-	(14,860,267)
5 Write-offs		-	321,907	(321,907)
One-Time Unrestricted General Fund Revenues /Expenses	B	(14,160,267)	(731,493)	(13,428,774)
Structural Surplus After Deducted One-Time Items	A+B=C	\$ 32,987,989	\$ 6,304,461	\$ 26,683,528
Note - Budget does not currently include estimated salary increases & one-time compensation for employees				



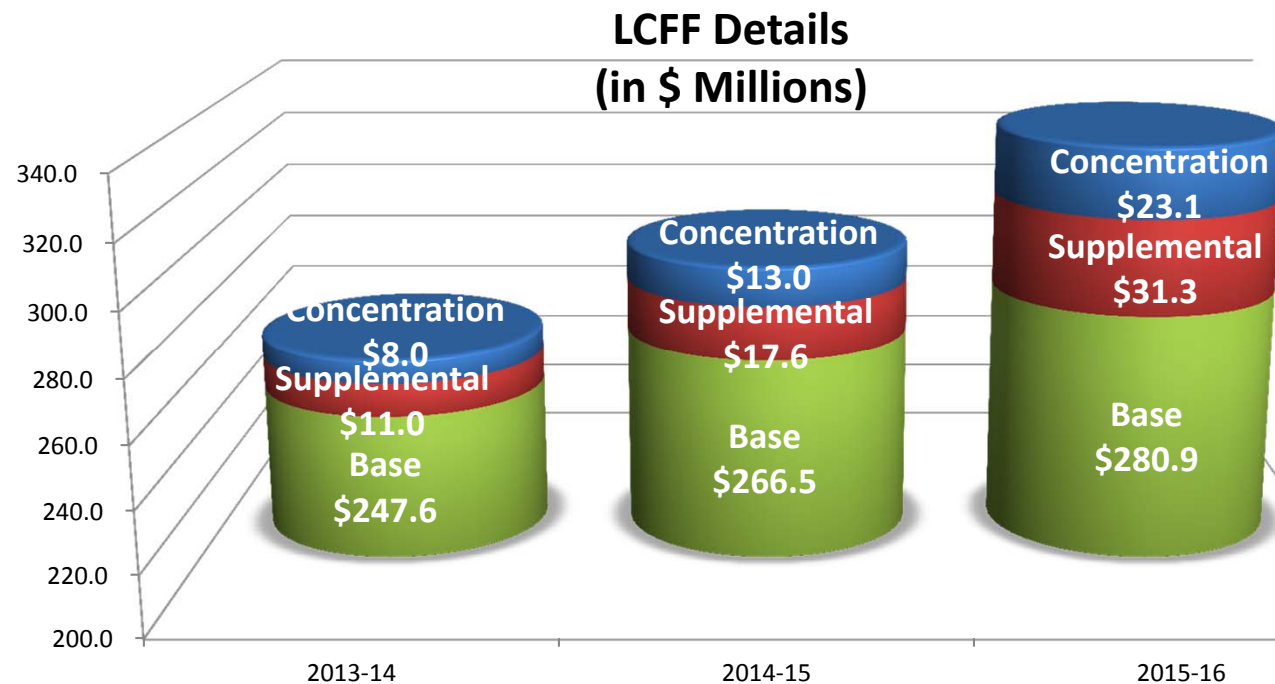
2015-16 Budget

General Fund Unrestricted and Restricted
Historic Trends

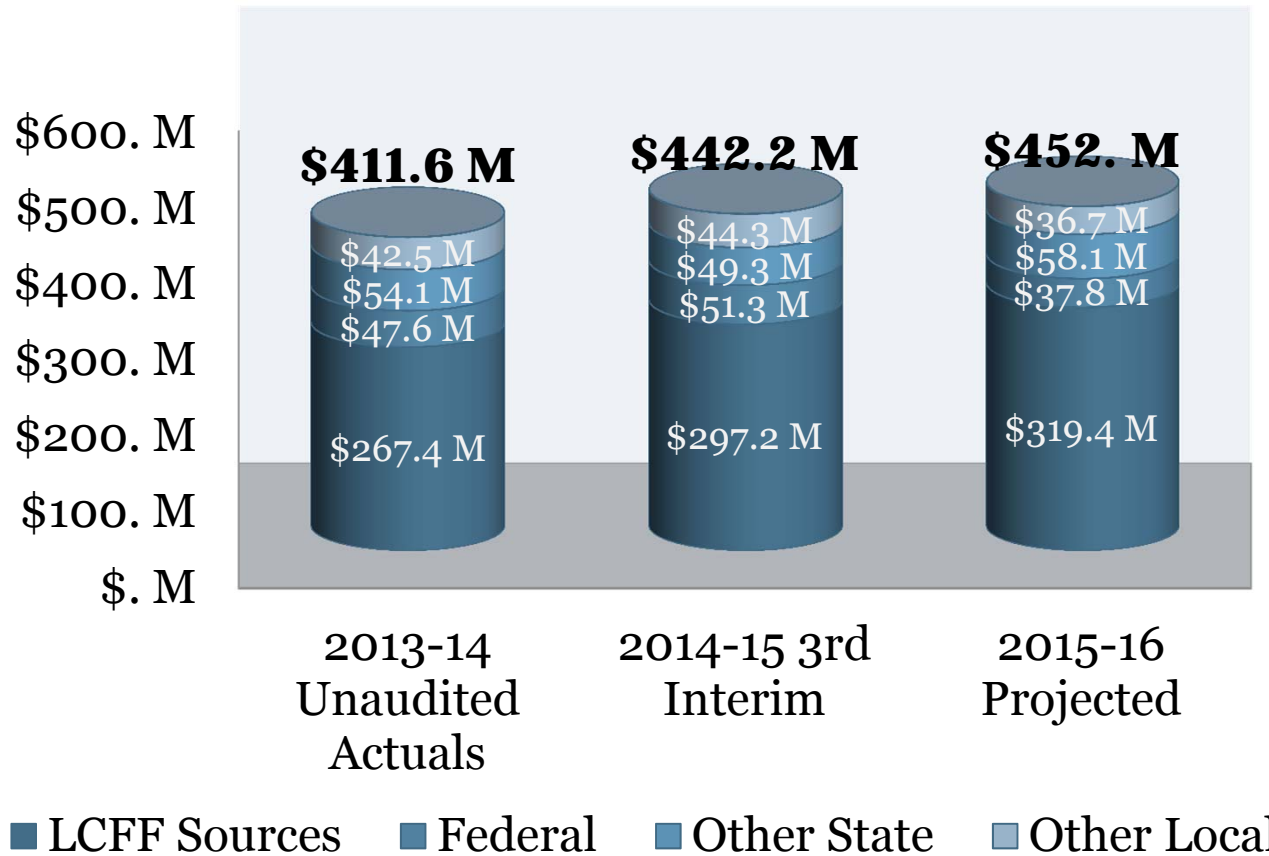


LCFF Funding (May Revise)

- Year-over-year, LCFF Revenues are expected to increase by **\$39** million from 2014-15 LCFF Revenues (3rd Interim), of which **\$23.8** million is additional supplemental and concentration funding.

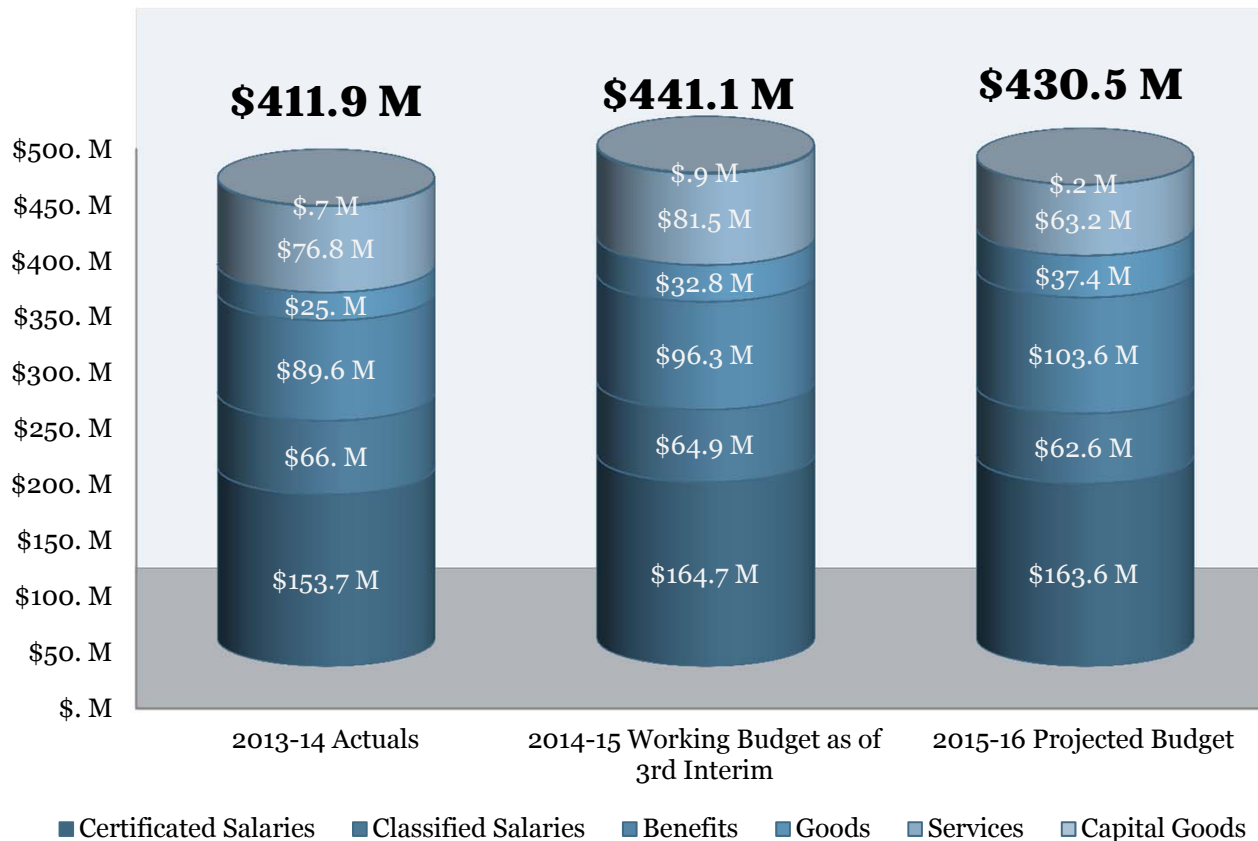


Historic Trends in Revenues, General Fund, All Resources



Historic Trends In Expenditures

General Fund, All Resources



2015-16 expenditures do not include (1) set-aside for planned salary increases, or (2) restricted funds expected to become available after adoption.

Appendix

2015-16 Budget and LCAP First Reading



Appendix

Table of Contents

- All Funds – Budgeted Expenditures
- Cuts and Reductions to Central Sites for 2015-16
- Planned Expenditures by Site & Type, All Resources



All Funds - Budgeted Expenditures

2015-16 Budget Expenditures by Fund			
FUND	RESTRICTED	UNRESTRICTED	GRAND TOTAL
01 - GENERAL FUND	\$ 154,692,900	\$ 288,011,389	\$ 442,704,289
11 - ADULT EDUCATION FUND	1,254,243		1,254,243
12 - CHILD DEVELOPMENT FUND	11,730,554		11,730,554
13 - CAFETERIA FUND	18,614,977		18,614,977
21 - BUILDING FUND	72,334,910		72,334,910
25 - CAPITAL FACILITIES FUND	800,000		800,000
35 - COUNTY SCHOOL FACILITIES FUND	0		0
40 - SPECIAL RESERVE CAPITAL PROJ	0		0
51 - BOND INTEREST & REDEMPTION	80,057,322		80,057,322
67 - SELF INSURANCE FUND	19,318,620		19,018,620
GRAND TOTAL	\$ 358,803,526	\$ 288,011,389	\$ 646,814,915



Cuts and Reductions to Central for 2015-16

Department	Reduction	Amount
Teaching & Learning	Teacher on Spec. Assg.	\$937,250
Teaching & Learning	Teacher Salaries & Stipends - Non-personnel Reduction	\$618,401
Office of Post-Secondary Readiness	Teachers - ROP	\$523,721
HR	HR Cut to non-salary expenses	\$440,742
Police	Consultant for Chief of Police	\$236,400
Technology Services	Strategic Fellow/Resident	\$211,182
Police	School Security Officers	\$205,600
Police	SSO Coordinators	\$200,000
Buildings & Grounds	Consultants - Fire Prev. - Non Personnel Reduction	\$198,595
Community Schools, Student Services	Admin. Asst. II	\$168,507
State & Federal	2 Technicians - State & Federal	\$167,359
Technology Services	Enduser Support Specialist II	\$137,849
Accounting	Financial Accountant III	\$126,676
Special Ed	Transportation - Non-Personnel Reduction	\$115,206
Legal	Legal Asst./ Law Clerk	\$106,501
Budget	Strategic Fellow/Resident	\$105,591
Internal Audit	Internal Auditor (Office of CFO)	\$100,000
Special Ed	Misc. Non-personnel Reduction	\$91,569
Facilities	Admin. Asst.	\$73,494
Police	Dispatcher, Security & Safety	\$67,773
Police	Sub Cost for SSO - Non-Personnel Reduction	\$64,000
Legal	Contracted Services - Non-personnel Reduction	\$60,412
Legal	Legal/Labor Re-org (net)	\$54,546
Procurement	Misc. Non-personnel Reduction	\$50,000
Budget	Misc. Non-personnel Reduction	\$50,000
Teaching & Learning	Office Manager	\$49,456
Office of Post-Secondary Readiness	Materials Surplus - Non-Personnel Reduction	\$30,000
HR	HR Re-org	\$20,553
State & Federal	Misc. Non-personnel Reduction	\$17,371
Networks	Misc. Non-personnel Reduction	\$17,000
Facilities	Misc. Non-personnel Reduction	\$17,000
TOTAL REDUCTIONS TO CENTRAL:		\$5,262,754



Planned Expenditures by Site & Type

- See attachment for detailed planned expenditures for each school site and department, including enrollment, FTEs, and budgeted expenditures by type.



School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
101 - ALLENDALE	2014-15	394	23.1	\$ 1,129,173	\$ 77,002	\$ 514,335	\$ 80,387	\$ 340,901	\$ 2,141,798
101 - ALLENDALE	2015-16	364	21.1	\$ 1,062,022	\$ 82,702	\$ 494,598	\$ 53,315	\$ 361,532	\$ 2,054,170
101 - ALLENDALE	Difference	(30)	(2.0)	\$ (67,151)	\$ 5,700	\$ (19,737)	\$ (27,072)	\$ 20,632	\$ (87,628)
102 - BELLA VISTA	2014-15	406	24.9	\$ 1,375,636	\$ 110,158	\$ 751,443	\$ 4,570	\$ 338,744	\$ 2,580,551
102 - BELLA VISTA	2015-16	371	22.1	\$ 1,245,474	\$ 100,627	\$ 668,420	\$ 35,400	\$ 414,494	\$ 2,464,415
102 - BELLA VISTA	Difference	(35)	(2.8)	\$ (130,162)	\$ (9,531)	\$ (83,023)	\$ 30,831	\$ 75,750	\$ (116,136)
103 - BROOKFIELD	2014-15	316	20.7	\$ 1,199,893	\$ 93,220	\$ 532,148	\$ 97,618	\$ 454,694	\$ 2,377,573
103 - BROOKFIELD	2015-16	302	17.9	\$ 1,056,029	\$ 60,014	\$ 459,409	\$ 50,019	\$ 433,051	\$ 2,058,522
103 - BROOKFIELD	Difference	(14)	(2.8)	\$ (143,864)	\$ (33,206)	\$ (72,739)	\$ (47,599)	\$ (21,643)	\$ (319,051)
105 - BURCKHALTER	2014-15	249	13.8	\$ 832,050	\$ 73,797	\$ 383,911	\$ 50,089	\$ 339,897	\$ 1,679,744
105 - BURCKHALTER	2015-16	241	14.3	\$ 841,469	\$ 74,506	\$ 379,940	\$ 75,531	\$ 350,670	\$ 1,722,116
105 - BURCKHALTER	Difference	(8)	0.5	\$ 9,419	\$ 709	\$ (3,971)	\$ 25,442	\$ 10,773	\$ 42,372
106 - CHABOT	2014-15	573	32.0	\$ 1,673,543	\$ 64,749	\$ 743,962	\$ 91,034	\$ 304,891	\$ 2,878,178
106 - CHABOT	2015-16	570	31.5	\$ 1,664,264	\$ 100,441	\$ 779,919	\$ 67,032	\$ 267,907	\$ 2,879,562
106 - CHABOT	Difference	(3)	(0.5)	\$ (9,279)	\$ 35,692	\$ 35,957	\$ (24,002)	\$ (36,984)	\$ 1,384
107 - EAST OAKLAND PRIDE	2014-15	413	24.9	\$ 1,185,195	\$ 142,279	\$ 583,390	\$ 59,758	\$ 463,710	\$ 2,434,331
107 - EAST OAKLAND PRIDE	2015-16	394	24.3	\$ 1,205,993	\$ 113,951	\$ 610,170	\$ 95,831	\$ 567,291	\$ 2,593,237
107 - EAST OAKLAND PRIDE	Difference	(19)	(0.6)	\$ 20,799	\$ (28,328)	\$ 26,780	\$ 36,073	\$ 103,582	\$ 158,906
108 - CLEVELAND	2014-15	394	21.9	\$ 1,302,155	\$ 80,007	\$ 604,746	\$ 21,825	\$ 309,874	\$ 2,318,607
108 - CLEVELAND	2015-16	401	20.7	\$ 1,270,073	\$ 104,661	\$ 593,595	\$ 46,373	\$ 324,127	\$ 2,338,829
108 - CLEVELAND	Difference	7	(1.2)	\$ (32,081)	\$ 24,655	\$ (11,152)	\$ 24,548	\$ 14,253	\$ 20,222
111 - CROCKER HIGHLANDS	2014-15	433	24.1	\$ 1,219,392	\$ 95,563	\$ 635,907	\$ 75,650	\$ 159,113	\$ 2,185,624
111 - CROCKER HIGHLANDS	2015-16	438	23.3	\$ 1,250,654	\$ 65,098	\$ 576,493	\$ 21,173	\$ 147,135	\$ 2,060,554
111 - CROCKER HIGHLANDS	Difference	5	(0.8)	\$ 31,263	\$ (30,465)	\$ (59,413)	\$ (54,477)	\$ (11,978)	\$ (125,070)

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
112 - GREENLEAF ELEMENTARY	2014-15	617	37.6	\$ 1,922,060	\$ 117,617	\$ 709,522	\$ 174,872	\$ 449,423	\$ 3,373,496
112 - GREENLEAF ELEMENTARY	2015-16	610	38.3	\$ 1,887,165	\$ 116,532	\$ 697,041	\$ 47,925	\$ 481,502	\$ 3,230,165
112 - GREENLEAF ELEMENTARY	Difference	(7)	0.7	\$ (34,895)	\$ (1,085)	\$ (12,481)	\$ (126,948)	\$ 32,079	\$ (143,331)
114 - GLOBAL FAMILY SCHOOL	2014-15	405	24.2	\$ 1,336,804	\$ 91,175	\$ 498,931	\$ 82,411	\$ 305,281	\$ 2,314,602
114 - GLOBAL FAMILY SCHOOL	2015-16	396	21.4	\$ 1,292,051	\$ 115,856	\$ 537,287	\$ 75,469	\$ 334,600	\$ 2,355,264
114 - GLOBAL FAMILY SCHOOL	Difference	(9)	(2.8)	\$ (44,753)	\$ 24,681	\$ 38,356	\$ (6,942)	\$ 29,318	\$ 40,662
115 - EMERSON	2014-15	289	18.0	\$ 878,947	\$ 67,720	\$ 449,049	\$ 28,304	\$ 307,008	\$ 1,731,028
115 - EMERSON	2015-16	288	17.2	\$ 854,837	\$ 81,149	\$ 424,954	\$ 15,973	\$ 334,799	\$ 1,711,712
115 - EMERSON	Difference	(1)	(0.8)	\$ (24,110)	\$ 13,429	\$ (24,095)	\$ (12,330)	\$ 27,791	\$ (19,316)
116 - FRANKLIN	2014-15	720	38.0	\$ 2,262,684	\$ 128,898	\$ 1,084,375	\$ 185,414	\$ 470,908	\$ 4,132,279
116 - FRANKLIN	2015-16	733	40.4	\$ 2,384,432	\$ 140,052	\$ 1,102,346	\$ 61,580	\$ 557,675	\$ 4,246,084
116 - FRANKLIN	Difference	13	2.4	\$ 121,748	\$ 11,154	\$ 17,971	\$ (123,834)	\$ 86,767	\$ 113,805
117 - FRUITVALE	2014-15	351	20.2	\$ 1,234,609	\$ 64,620	\$ 499,656	\$ 24,322	\$ 406,382	\$ 2,229,589
117 - FRUITVALE	2015-16	351	19.9	\$ 1,116,139	\$ 68,856	\$ 479,242	\$ 37,921	\$ 495,758	\$ 2,197,916
117 - FRUITVALE	Difference	-	(0.3)	\$ (118,470)	\$ 4,236	\$ (20,414)	\$ 13,599	\$ 89,377	\$ (31,673)
118 - GARFIELD	2014-15	581	34.5	\$ 1,924,738	\$ 94,857	\$ 810,407	\$ 259,780	\$ 727,617	\$ 3,817,399
118 - GARFIELD	2015-16	567	32.5	\$ 1,782,424	\$ 78,927	\$ 703,165	\$ 52,833	\$ 720,768	\$ 3,338,117
118 - GARFIELD	Difference	(14)	(2.0)	\$ (142,314)	\$ (15,930)	\$ (107,242)	\$ (206,947)	\$ (6,849)	\$ (479,282)
119 - GLENVIEW	2014-15	455	25.4	\$ 1,425,363	\$ 116,742	\$ 658,144	\$ 27,242	\$ 310,939	\$ 2,538,429
119 - GLENVIEW	2015-16	430	23.1	\$ 1,406,097	\$ 113,817	\$ 663,174	\$ 21,664	\$ 279,969	\$ 2,484,721
119 - GLENVIEW	Difference	(25)	(2.3)	\$ (19,265)	\$ (2,926)	\$ 5,030	\$ (5,578)	\$ (30,969)	\$ (53,708)
121 - LA ESCUELITA	2014-15	329	20.4	\$ 1,091,461	\$ 109,825	\$ 555,944	\$ 66,270	\$ 291,858	\$ 2,115,358
121 - LA ESCUELITA	2015-16	373	24.5	\$ 1,286,299	\$ 131,757	\$ 634,611	\$ 33,907	\$ 292,137	\$ 2,378,711
121 - LA ESCUELITA	Difference	44	4.1	\$ 194,838	\$ 21,932	\$ 78,668	\$ (32,363)	\$ 279	\$ 263,353

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
122 - GRASS VALLEY	2014-15	238	15.3	\$ 828,042	\$ 75,697	\$ 430,720	\$ 60,341	\$ 282,809	\$ 1,677,608
122 - GRASS VALLEY	2015-16	232	15.9	\$ 855,874	\$ 76,158	\$ 442,740	\$ 42,134	\$ 266,749	\$ 1,683,655
122 - GRASS VALLEY	Difference	(6)	0.7	\$ 27,832	\$ 461	\$ 12,021	\$ (18,207)	\$ (16,060)	\$ 6,048
123 - FUTURES ELEMENTARY	2014-15	324	18.7	\$ 896,557	\$ 70,511	\$ 325,725	\$ 60,141	\$ 354,182	\$ 1,707,116
123 - FUTURES ELEMENTARY	2015-16	319	18.6	\$ 905,622	\$ 70,875	\$ 319,894	\$ 37,094	\$ 385,999	\$ 1,719,484
123 - FUTURES ELEMENTARY	Difference	(5)	(0.1)	\$ 9,065	\$ 364	\$ (5,831)	\$ (23,047)	\$ 31,816	\$ 12,368
125 - NEW HIGHLAND ACADEMY	2014-15	369	23.1	\$ 1,374,675	\$ 107,613	\$ 549,764	\$ 270,997	\$ 386,573	\$ 2,689,622
125 - NEW HIGHLAND ACADEMY	2015-16	356	22.2	\$ 1,262,458	\$ 76,123	\$ 531,598	\$ 72,671	\$ 377,264	\$ 2,320,114
125 - NEW HIGHLAND ACADEMY	Difference	(13)	(0.9)	\$ (112,217)	\$ (31,490)	\$ (18,166)	\$ (198,327)	\$ (9,309)	\$ (369,508)
127 - HILLCREST	2014-15	359	19.4	\$ 1,070,652	\$ 42,405	\$ 549,175	\$ 105,707	\$ 134,047	\$ 1,901,986
127 - HILLCREST	2015-16	360	17.1	\$ 1,043,789	\$ 39,070	\$ 438,595	\$ 36,415	\$ 139,454	\$ 1,697,323
127 - HILLCREST	Difference	1	(2.3)	\$ (26,863)	\$ (3,335)	\$ (110,580)	\$ (69,292)	\$ 5,406	\$ (204,663)
129 - LAFAYETTE	2014-15	204	16.2	\$ 881,493	\$ 79,378	\$ 349,602	\$ 65,730	\$ 404,465	\$ 1,780,668
129 - LAFAYETTE	2015-16	198	14.9	\$ 783,362	\$ 67,805	\$ 333,200	\$ 54,904	\$ 573,914	\$ 1,813,185
129 - LAFAYETTE	Difference	(6)	(1.3)	\$ (98,131)	\$ (11,574)	\$ (16,402)	\$ (10,825)	\$ 169,449	\$ 32,517
131 - LAUREL	2014-15	546	28.5	\$ 1,627,786	\$ 143,884	\$ 756,516	\$ 70,090	\$ 397,704	\$ 2,995,981
131 - LAUREL	2015-16	528	28.1	\$ 1,555,541	\$ 169,169	\$ 700,124	\$ 30,989	\$ 384,910	\$ 2,840,732
131 - LAUREL	Difference	(18)	(0.4)	\$ (72,245)	\$ 25,285	\$ (56,393)	\$ (39,102)	\$ (12,795)	\$ (155,250)
133 - LINCOLN	2014-15	734	44.6	\$ 2,123,345	\$ 340,058	\$ 1,174,332	\$ 114,414	\$ 566,119	\$ 4,318,268
133 - LINCOLN	2015-16	744	42.7	\$ 2,188,444	\$ 315,695	\$ 1,098,701	\$ 22,765	\$ 603,539	\$ 4,229,143
133 - LINCOLN	Difference	10	(1.9)	\$ 65,099	\$ (24,363)	\$ (75,631)	\$ (91,649)	\$ 37,420	\$ (89,125)
136 - HORACE MANN	2014-15	399	25.4	\$ 1,320,739	\$ 86,889	\$ 573,754	\$ 104,165	\$ 370,960	\$ 2,456,507
136 - HORACE MANN	2015-16	394	24.2	\$ 1,302,225	\$ 84,259	\$ 565,516	\$ 43,023	\$ 335,503	\$ 2,330,526
136 - HORACE MANN	Difference	(5)	(1.3)	\$ (18,513)	\$ (2,630)	\$ (8,239)	\$ (61,142)	\$ (35,457)	\$ (125,981)

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
138 - MARKHAM	2014-15	346	24.2	\$ 1,276,678	\$ 91,095	\$ 464,596	\$ 179,317	\$ 463,469	\$ 2,475,155
138 - MARKHAM	2015-16	323	21.9	\$ 1,110,660	\$ 97,002	\$ 458,344	\$ 18,384	\$ 476,186	\$ 2,160,576
138 - MARKHAM	Difference	(23)	(2.3)	\$ (166,018)	\$ 5,906	\$ (6,253)	\$ (160,932)	\$ 12,717	\$ (314,579)
142 - JOAQUIN MILLER	2014-15	418	20.8	\$ 1,113,842	\$ 79,647	\$ 510,161	\$ 104,313	\$ 194,929	\$ 2,002,891
142 - JOAQUIN MILLER	2015-16	410	20.8	\$ 1,153,885	\$ 84,634	\$ 519,637	\$ 63,045	\$ 198,134	\$ 2,019,335
142 - JOAQUIN MILLER	Difference	(8)	(0.0)	\$ 40,044	\$ 4,987	\$ 9,476	\$ (41,268)	\$ 3,205	\$ 16,444
143 - MONTCLAIR	2014-15	579	28.4	\$ 1,703,731	\$ 63,892	\$ 685,662	\$ 64,644	\$ 221,709	\$ 2,739,638
143 - MONTCLAIR	2015-16	607	30.4	\$ 1,742,370	\$ 86,678	\$ 771,010	\$ 52,032	\$ 185,112	\$ 2,837,201
143 - MONTCLAIR	Difference	28	2.0	\$ 38,638	\$ 22,786	\$ 85,348	\$ (12,612)	\$ (36,597)	\$ 97,563
144 - PARKER	2014-15	272	17.6	\$ 1,001,543	\$ 106,860	\$ 319,556	\$ 91,920	\$ 316,713	\$ 1,836,592
144 - PARKER	2015-16	321	23.3	\$ 1,216,681	\$ 105,940	\$ 475,801	\$ 113,236	\$ 381,534	\$ 2,293,192
144 - PARKER	Difference	49	5.7	\$ 215,138	\$ (920)	\$ 156,245	\$ 21,316	\$ 64,821	\$ 456,600
145 - PERALTA	2014-15	329	16.8	\$ 963,993	\$ 57,615	\$ 487,202	\$ 74,266	\$ 325,712	\$ 1,908,788
145 - PERALTA	2015-16	306	16.8	\$ 944,772	\$ 73,676	\$ 465,741	\$ 12,801	\$ 318,378	\$ 1,815,368
145 - PERALTA	Difference	(23)	(0.0)	\$ (19,221)	\$ 16,061	\$ (21,460)	\$ (61,465)	\$ (7,334)	\$ (93,420)
146 - PIEDMONT AVENUE	2014-15	355	20.8	\$ 1,088,613	\$ 69,252	\$ 498,666	\$ 42,293	\$ 272,629	\$ 1,971,454
146 - PIEDMONT AVENUE	2015-16	347	19.8	\$ 1,045,234	\$ 58,660	\$ 450,462	\$ 44,878	\$ 307,828	\$ 1,907,062
146 - PIEDMONT AVENUE	Difference	(8)	(1.0)	\$ (43,379)	\$ (10,592)	\$ (48,204)	\$ 2,585	\$ 35,199	\$ (64,392)
148 - REDWOOD HEIGHTS	2014-15	341	18.8	\$ 952,016	\$ 52,456	\$ 441,806	\$ 17,500	\$ 192,289	\$ 1,656,068
148 - REDWOOD HEIGHTS	2015-16	326	17.9	\$ 915,044	\$ 57,207	\$ 417,034	\$ 22,773	\$ 166,572	\$ 1,578,629
148 - REDWOOD HEIGHTS	Difference	(15)	(0.9)	\$ (36,972)	\$ 4,751	\$ (24,773)	\$ 5,273	\$ (25,717)	\$ (77,439)
149 - COMMUNITY UNITED ELEMENTARY	2014-15	437	30.1	\$ 1,239,769	\$ 172,711	\$ 590,455	\$ 71,419	\$ 319,764	\$ 2,394,117
149 - COMMUNITY UNITED ELEMENTARY	2015-16	412	25.5	\$ 1,167,873	\$ 151,284	\$ 548,996	\$ 23,048	\$ 310,540	\$ 2,201,741
149 - COMMUNITY UNITED ELEMENTARY	Difference	(25)	(4.7)	\$ (71,895)	\$ (21,427)	\$ (41,459)	\$ (48,371)	\$ (9,224)	\$ (192,376)

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
151 - SEQUOIA	2014-15	419	21.7	\$ 1,285,523	\$ 70,340	\$ 532,696	\$ 73,370	\$ 520,293	\$ 2,482,222
151 - SEQUOIA	2015-16	415	22.9	\$ 1,315,416	\$ 85,732	\$ 572,727	\$ 18,118	\$ 307,028	\$ 2,299,021
151 - SEQUOIA	Difference	(4)	1.3	\$ 29,893	\$ 15,392	\$ 40,031	\$ (55,252)	\$ (213,266)	\$ (183,202)
154 - SOBRANTE PARK	2014-15	275	16.1	\$ 757,168	\$ 94,203	\$ 318,299	\$ 76,033	\$ 272,543	\$ 1,518,245
154 - SOBRANTE PARK	2015-16	271	17.2	\$ 757,983	\$ 87,039	\$ 334,601	\$ 76,669	\$ 247,898	\$ 1,504,189
154 - SOBRANTE PARK	Difference	(4)	1.1	\$ 815	\$ (7,164)	\$ 16,302	\$ 636	\$ (24,645)	\$ (14,056)
157 - THORNHILL	2014-15	379	21.7	\$ 1,158,681	\$ 73,781	\$ 515,869	\$ 47,514	\$ 138,146	\$ 1,933,992
157 - THORNHILL	2015-16	378	21.3	\$ 1,111,656	\$ 53,525	\$ 461,783	\$ 58,495	\$ 150,669	\$ 1,836,129
157 - THORNHILL	Difference	(1)	(0.4)	\$ (47,025)	\$ (20,256)	\$ (54,086)	\$ 10,981	\$ 12,523	\$ (97,863)
165 - ACORN WOODLAND	2014-15	279	19.8	\$ 879,603	\$ 127,672	\$ 399,404	\$ 50,007	\$ 443,529	\$ 1,900,215
165 - ACORN WOODLAND	2015-16	289	17.3	\$ 838,906	\$ 129,796	\$ 383,079	\$ 11,537	\$ 409,482	\$ 1,772,800
165 - ACORN WOODLAND	Difference	10	(2.5)	\$ (40,697)	\$ 2,124	\$ (16,325)	\$ (38,470)	\$ (34,047)	\$ (127,415)
166 - HOWARD	2014-15	211	12.9	\$ 664,447	\$ 98,371	\$ 304,603	\$ 28,951	\$ 268,886	\$ 1,365,258
166 - HOWARD	2015-16	202	13.5	\$ 669,171	\$ 83,367	\$ 337,036	\$ 34,065	\$ 282,300	\$ 1,405,940
166 - HOWARD	Difference	(9)	0.6	\$ 4,725	\$ (15,004)	\$ 32,433	\$ 5,114	\$ 13,414	\$ 40,682
168 - CARL MUNCK	2014-15	288	15.7	\$ 983,832	\$ 64,878	\$ 451,407	\$ 29,745	\$ 275,579	\$ 1,805,441
168 - CARL MUNCK	2015-16	276	15.9	\$ 978,640	\$ 67,549	\$ 448,037	\$ 27,063	\$ 299,985	\$ 1,821,275
168 - CARL MUNCK	Difference	(12)	0.2	\$ (5,191)	\$ 2,672	\$ (3,371)	\$ (2,682)	\$ 24,405	\$ 15,833
170 - HOOVER	2014-15	303	19.1	\$ 934,001	\$ 153,600	\$ 407,419	\$ 98,766	\$ 373,125	\$ 1,966,911
170 - HOOVER	2015-16	295	20.6	\$ 967,481	\$ 132,458	\$ 465,486	\$ 12,568	\$ 414,521	\$ 1,992,513
170 - HOOVER	Difference	(8)	1.6	\$ 33,480	\$ (21,141)	\$ 58,067	\$ (86,198)	\$ 41,395	\$ 25,602
171 - KAISER	2014-15	277	16.4	\$ 778,926	\$ 47,871	\$ 413,714	\$ 17,247	\$ 184,298	\$ 1,442,056
171 - KAISER	2015-16	276	14.2	\$ 760,768	\$ 54,263	\$ 371,706	\$ 14,192	\$ 227,105	\$ 1,428,034
171 - KAISER	Difference	(1)	(2.3)	\$ (18,158)	\$ 6,391	\$ (42,008)	\$ (3,055)	\$ 42,807	\$ (14,022)

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
172 - FRED T KOREMATSU DISCOVERY AC	2014-15	430	25.5	\$ 1,247,606	\$ 115,367	\$ 546,948	\$ 96,672	\$ 306,517	\$ 2,313,110
172 - FRED T KOREMATSU DISCOVERY AC	2015-16	419	25.2	\$ 1,198,568	\$ 116,649	\$ 497,705	\$ 42,670	\$ 375,208	\$ 2,230,799
172 - FRED T KOREMATSU DISCOVERY AC	Difference	(11)	(0.3)	\$ (49,038)	\$ 1,282	\$ (49,244)	\$ (54,002)	\$ 68,691	\$ (82,311)
175 - MANZANITA SEED	2014-15	384	21.3	\$ 1,102,190	\$ 115,736	\$ 458,921	\$ 30,469	\$ 299,771	\$ 2,007,087
175 - MANZANITA SEED	2015-16	393	23.8	\$ 1,211,034	\$ 128,932	\$ 493,711	\$ 50,627	\$ 273,033	\$ 2,157,336
175 - MANZANITA SEED	Difference	9	2.5	\$ 108,843	\$ 13,196	\$ 34,790	\$ 20,158	\$ (26,738)	\$ 150,250
177 - ESPERANZA ACADEMY	2014-15	343	21.3	\$ 1,005,360	\$ 77,160	\$ 459,047	\$ 57,027	\$ 280,781	\$ 1,879,377
177 - ESPERANZA ACADEMY	2015-16	348	21.6	\$ 1,153,523	\$ 74,620	\$ 491,350	\$ 13,810	\$ 381,480	\$ 2,114,783
177 - ESPERANZA ACADEMY	Difference	5	0.4	\$ 148,163	\$ (2,541)	\$ 32,303	\$ (43,217)	\$ 100,698	\$ 235,407
178 - BRIDGES ACADEMY @ MELROSE	2014-15	417	25.9	\$ 1,441,138	\$ 159,629	\$ 707,005	\$ 98,443	\$ 331,255	\$ 2,737,471
178 - BRIDGES ACADEMY @ MELROSE	2015-16	393	24.6	\$ 1,337,470	\$ 137,860	\$ 628,697	\$ 33,161	\$ 333,879	\$ 2,471,067
178 - BRIDGES ACADEMY @ MELROSE	Difference	(24)	(1.4)	\$ (103,668)	\$ (21,770)	\$ (78,308)	\$ (65,282)	\$ 2,624	\$ (266,404)
179 - MANZANITA COMMUNITY SCHOOL	2014-15	303	21.4	\$ 1,165,224	\$ 83,068	\$ 519,014	\$ 92,533	\$ 281,984	\$ 2,141,822
179 - MANZANITA COMMUNITY SCHOOL	2015-16	332	22.6	\$ 1,215,863	\$ 90,076	\$ 535,614	\$ 43,784	\$ 248,413	\$ 2,133,751
179 - MANZANITA COMMUNITY SCHOOL	Difference	29	1.2	\$ 50,639	\$ 7,008	\$ 16,601	\$ (48,749)	\$ (33,571)	\$ (8,072)
181 - Encompass	2014-15	305	17.7	\$ 963,963	\$ 59,087	\$ 371,206	\$ 34,384	\$ 362,848	\$ 1,791,488
181 - Encompass	2015-16	302	16.9	\$ 900,396	\$ 59,963	\$ 421,365	\$ 23,919	\$ 450,697	\$ 1,856,340
181 - Encompass	Difference	(3)	(0.8)	\$ (63,567)	\$ 875	\$ 50,159	\$ (10,465)	\$ 87,849	\$ 64,853
182 - MARTIN LUTHER KING JR.	2014-15	281	18.3	\$ 868,517	\$ 87,897	\$ 416,094	\$ 21,546	\$ 470,053	\$ 1,864,107
182 - MARTIN LUTHER KING JR.	2015-16	263	18.3	\$ 902,540	\$ 83,855	\$ 401,240	\$ 34,886	\$ 495,278	\$ 1,917,799
182 - MARTIN LUTHER KING JR.	Difference	(18)	-	\$ 34,023	\$ (4,042)	\$ (14,855)	\$ 13,340	\$ 25,225	\$ 53,692
183 - PLACE @ PRESCOTT	2014-15	221	14.6	\$ 845,352	\$ 90,100	\$ 398,195	\$ 104,086	\$ 424,109	\$ 1,861,843
183 - PLACE @ PRESCOTT	2015-16	234	16.8	\$ 843,589	\$ 106,813	\$ 383,277	\$ 56,569	\$ 499,235	\$ 1,889,483
183 - PLACE @ PRESCOTT	Difference	13	2.3	\$ (1,762)	\$ 16,713	\$ (14,919)	\$ (47,518)	\$ 75,126	\$ 27,640

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
186 - INTERNATIONAL COMMUNITY SCHOOL	2014-15	335	21.9	\$ 1,171,108	\$ 77,779	\$ 521,106	\$ 40,688	\$ 350,725	\$ 2,161,404
186 - INTERNATIONAL COMMUNITY SCHOOL	2015-16	326	19.9	\$ 1,051,086	\$ 74,790	\$ 472,370	\$ 45,766	\$ 351,519	\$ 1,995,530
186 - INTERNATIONAL COMMUNITY SCHOOL	Difference	(9)	(2.0)	\$ (120,022)	\$ (2,989)	\$ (48,736)	\$ 5,078	\$ 794	\$ (165,874)
190 - THINK COLLEGE NOW	2014-15	291	18.5	\$ 852,079	\$ 67,829	\$ 394,321	\$ 34,747	\$ 345,378	\$ 1,694,354
190 - THINK COLLEGE NOW	2015-16	290	18.4	\$ 902,824	\$ 77,230	\$ 370,453	\$ 11,351	\$ 298,812	\$ 1,660,671
190 - THINK COLLEGE NOW	Difference	(1)	(0.2)	\$ 50,746	\$ 9,402	\$ (23,868)	\$ (23,396)	\$ (46,566)	\$ (33,683)
191 - SANKOFA ACADEMY	2014-15	345	20.3	\$ 1,037,065	\$ 89,157	\$ 415,169	\$ 33,228	\$ 478,034	\$ 2,052,653
191 - SANKOFA ACADEMY	2015-16	353	21.7	\$ 1,053,990	\$ 93,086	\$ 454,076	\$ 58,902	\$ 558,834	\$ 2,218,888
191 - SANKOFA ACADEMY	Difference	8	1.4	\$ 16,925	\$ 3,929	\$ 38,907	\$ 25,674	\$ 80,800	\$ 166,235
192 - RISE	2014-15	305	20.4	\$ 952,661	\$ 66,897	\$ 387,548	\$ 103,800	\$ 367,509	\$ 1,878,416
192 - RISE	2015-16	295	19.6	\$ 957,810	\$ 63,103	\$ 423,610	\$ 59,618	\$ 308,951	\$ 1,813,093
192 - RISE	Difference	(10)	(0.9)	\$ 5,149	\$ (3,794)	\$ 36,062	\$ (44,182)	\$ (58,558)	\$ (65,323)
193 - Reach Academy	2014-15	402	23.4	\$ 1,091,164	\$ 71,919	\$ 501,813	\$ 47,058	\$ 329,981	\$ 2,041,934
193 - Reach Academy	2015-16	398	22.5	\$ 1,010,122	\$ 94,188	\$ 463,315	\$ 50,711	\$ 432,326	\$ 2,050,662
193 - Reach Academy	Difference	(4)	(0.9)	\$ (81,042)	\$ 22,269	\$ (38,498)	\$ 3,654	\$ 102,345	\$ 8,728
201 - CLAREMONT MIDDLE	2014-15	402	31.8	\$ 1,417,896	\$ 153,425	\$ 650,473	\$ 143,504	\$ 519,180	\$ 2,884,479
201 - CLAREMONT MIDDLE	2015-16	400	23.8	\$ 1,169,577	\$ 91,319	\$ 491,452	\$ 79,686	\$ 558,528	\$ 2,390,562
201 - CLAREMONT MIDDLE	Difference	(2)	(8.0)	\$ (248,319)	\$ (62,106)	\$ (159,021)	\$ (63,819)	\$ 39,348	\$ (493,917)
203 - FRICK MIDDLE	2014-15	218	19.2	\$ 893,457	\$ 107,293	\$ 427,065	\$ 189,068	\$ 576,716	\$ 2,193,599
203 - FRICK MIDDLE	2015-16	166	12.0	\$ 562,453	\$ 139,319	\$ 302,208	\$ 31,149	\$ 621,207	\$ 1,656,336
203 - FRICK MIDDLE	Difference	(52)	(7.2)	\$ (331,004)	\$ 32,026	\$ (124,857)	\$ (157,919)	\$ 44,491	\$ (537,263)
204 - WEST OAKLAND MIDDLE	2014-15	224	14.7	\$ 860,979	\$ 70,057	\$ 376,954	\$ 144,371	\$ 439,410	\$ 1,891,771
204 - WEST OAKLAND MIDDLE	2015-16	219	16.7	\$ 823,918	\$ 127,990	\$ 417,855	\$ 50,655	\$ 505,390	\$ 1,925,807
204 - WEST OAKLAND MIDDLE	Difference	(5)	2.0	\$ (37,061)	\$ 57,933	\$ 40,901	\$ (93,716)	\$ 65,980	\$ 34,036

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
206 - BRET HARTE MIDDLE	2014-15	469	28.0	\$ 1,544,309	\$ 173,326	\$ 718,462	\$ 89,073	\$ 741,052	\$ 3,266,223
206 - BRET HARTE MIDDLE	2015-16	455	28.9	\$ 1,538,839	\$ 158,308	\$ 761,523	\$ 37,661	\$ 901,138	\$ 3,397,468
206 - BRET HARTE MIDDLE	Difference	(14)	0.9	\$ (5,470)	\$ (15,018)	\$ 43,060	\$ (51,413)	\$ 160,086	\$ 131,245
210 - EDNA BREWER MIDDLE	2014-15	760	38.4	\$ 1,931,552	\$ 123,389	\$ 777,625	\$ 87,131	\$ 707,662	\$ 3,627,358
210 - EDNA BREWER MIDDLE	2015-16	753	38.4	\$ 1,933,721	\$ 117,957	\$ 817,166	\$ 102,918	\$ 956,899	\$ 3,928,661
210 - EDNA BREWER MIDDLE	Difference	(7)	-	\$ 2,169	\$ (5,431)	\$ 39,541	\$ 15,787	\$ 249,237	\$ 301,303
211 - MONTERA MIDDLE	2014-15	847	43.0	\$ 2,332,340	\$ 171,369	\$ 1,072,412	\$ 227,066	\$ 569,646	\$ 4,414,758
211 - MONTERA MIDDLE	2015-16	793	43.0	\$ 2,334,728	\$ 140,323	\$ 1,027,896	\$ 100,392	\$ 748,065	\$ 4,351,405
211 - MONTERA MIDDLE	Difference	(54)	-	\$ 2,389	\$ (31,046)	\$ (44,516)	\$ (126,674)	\$ 178,419	\$ (63,354)
212 - ROOSEVELT MIDDLE	2014-15	481	26.0	\$ 1,374,010	\$ 143,772	\$ 661,000	\$ 99,430	\$ 1,018,714	\$ 3,296,926
212 - ROOSEVELT MIDDLE	2015-16	479	26.0	\$ 1,322,472	\$ 142,951	\$ 657,533	\$ 85,568	\$ 1,189,314	\$ 3,397,839
212 - ROOSEVELT MIDDLE	Difference	(2)	-	\$ (51,538)	\$ (821)	\$ (3,467)	\$ (13,862)	\$ 170,600	\$ 100,913
213 - WESTLAKE MIDDLE	2014-15	457	28.6	\$ 1,389,899	\$ 131,220	\$ 681,083	\$ 94,462	\$ 538,579	\$ 2,835,241
213 - WESTLAKE MIDDLE	2015-16	410	26.4	\$ 1,283,739	\$ 113,417	\$ 631,709	\$ 92,106	\$ 634,971	\$ 2,755,941
213 - WESTLAKE MIDDLE	Difference	(47)	(2.2)	\$ (106,160)	\$ (17,802)	\$ (49,374)	\$ (2,356)	\$ 96,392	\$ (79,300)
215 - MADISON MIDDLE	2014-15	569	38.8	\$ 1,920,882	\$ 170,768	\$ 916,142	\$ 333,651	\$ 926,562	\$ 4,314,006
215 - MADISON MIDDLE	2015-16	650	40.4	\$ 2,043,142	\$ 154,001	\$ 909,707	\$ 250,708	\$ 986,286	\$ 4,343,844
215 - MADISON MIDDLE	Difference	81	1.6	\$ 122,259	\$ (16,767)	\$ (6,435)	\$ (82,943)	\$ 59,723	\$ 29,838
221 - ELMHURST COMMUNITY PREP	2014-15	368	19.5	\$ 1,009,221	\$ 112,603	\$ 395,953	\$ 128,917	\$ 623,950	\$ 2,270,644
221 - ELMHURST COMMUNITY PREP	2015-16	358	22.0	\$ 1,097,296	\$ 114,417	\$ 438,465	\$ 86,451	\$ 563,881	\$ 2,300,509
221 - ELMHURST COMMUNITY PREP	Difference	(10)	2.5	\$ 88,075	\$ 1,814	\$ 42,512	\$ (42,466)	\$ (60,069)	\$ 29,866
224 - ALLIANCE ACADEMY	2014-15	391	30.8	\$ 1,668,088	\$ 110,741	\$ 621,611	\$ 246,303	\$ 664,489	\$ 3,311,231
224 - ALLIANCE ACADEMY	2015-16	369	21.3	\$ 1,046,887	\$ 114,415	\$ 468,585	\$ 47,274	\$ 551,413	\$ 2,228,573
224 - ALLIANCE ACADEMY	Difference	(22)	(9.5)	\$ (621,201)	\$ 3,674	\$ (153,026)	\$ (199,030)	\$ (113,076)	\$ (1,082,658)

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
226 - ROOTS INTERNATIONAL ACADEMY	2014-15	291	27.0	\$ 1,382,025	\$ 183,437	\$ 498,899	\$ 157,041	\$ 847,747	\$ 3,069,149
226 - ROOTS INTERNATIONAL ACADEMY	2015-16	285	16.8	\$ 848,943	\$ 77,669	\$ 349,288	\$ 36,154	\$ 674,814	\$ 1,986,867
226 - ROOTS INTERNATIONAL ACADEMY	Difference	(6)	(10.2)	\$ (533,082)	\$ (105,768)	\$ (149,611)	\$ (120,887)	\$ (172,933)	\$ (1,082,282)
228 - UNITED FOR SUCCESS ACADEMY	2014-15	393	23.8	\$ 1,144,452	\$ 86,050	\$ 472,053	\$ 138,510	\$ 677,448	\$ 2,518,513
228 - UNITED FOR SUCCESS ACADEMY	2015-16	372	19.6	\$ 1,034,833	\$ 72,636	\$ 451,311	\$ 41,247	\$ 786,270	\$ 2,386,296
228 - UNITED FOR SUCCESS ACADEMY	Difference	(21)	(4.2)	\$ (109,619)	\$ (13,414)	\$ (20,742)	\$ (97,262)	\$ 108,822	\$ (132,217)
232 - COLISEUM COLLEGE PREP ACADEMY	2014-15	452	30.1	\$ 1,469,584	\$ 289,420	\$ 799,108	\$ 102,563	\$ 677,458	\$ 3,338,132
232 - COLISEUM COLLEGE PREP ACADEMY	2015-16	454	30.5	\$ 1,451,580	\$ 299,683	\$ 782,477	\$ 140,232	\$ 768,898	\$ 3,442,870
232 - COLISEUM COLLEGE PREP ACADEMY	Difference	2	0.4	\$ (18,004)	\$ 10,263	\$ (16,630)	\$ 37,669	\$ 91,440	\$ 104,738
235 - MELROSE LEADERSHIP ACAD	2014-15	458	29.1	\$ 1,370,237	\$ 135,241	\$ 672,124	\$ 76,211	\$ 371,170	\$ 2,624,983
235 - MELROSE LEADERSHIP ACAD	2015-16	472	28.9	\$ 1,496,489	\$ 124,483	\$ 721,458	\$ 43,729	\$ 412,770	\$ 2,798,928
235 - MELROSE LEADERSHIP ACAD	Difference	14	(0.2)	\$ 126,252	\$ (10,759)	\$ 49,334	\$ (32,482)	\$ 41,600	\$ 173,945
236 - URBAN PROMISE ACADEMY	2014-15	318	19.7	\$ 1,063,838	\$ 91,658	\$ 451,355	\$ 228,625	\$ 438,560	\$ 2,274,036
236 - URBAN PROMISE ACADEMY	2015-16	312	21.0	\$ 1,110,770	\$ 80,504	\$ 477,652	\$ 78,185	\$ 538,025	\$ 2,285,136
236 - URBAN PROMISE ACADEMY	Difference	(6)	1.3	\$ 46,932	\$ (11,154)	\$ 26,298	\$ (150,440)	\$ 99,465	\$ 11,101
301 - CASTLEMONT HIGH SCHOOL	2014-15	451	32.3	\$ 1,660,416	\$ 234,629	\$ 707,684	\$ 318,708	\$ 1,231,126	\$ 4,152,563
301 - CASTLEMONT HIGH SCHOOL	2015-16	444	36.0	\$ 1,814,873	\$ 224,145	\$ 755,397	\$ 208,963	\$ 1,347,607	\$ 4,350,985
301 - CASTLEMONT HIGH SCHOOL	Difference	(7)	3.7	\$ 154,457	\$ (10,484)	\$ 47,712	\$ (109,745)	\$ 116,481	\$ 198,422
302 - FREMONT HIGH SCHOOL	2014-15	748	49.4	\$ 2,723,164	\$ 263,678	\$ 1,014,819	\$ 380,930	\$ 1,115,420	\$ 5,498,011
302 - FREMONT HIGH SCHOOL	2015-16	769	51.7	\$ 2,754,225	\$ 229,309	\$ 1,144,810	\$ 246,763	\$ 1,382,596	\$ 5,757,703
302 - FREMONT HIGH SCHOOL	Difference	21	2.3	\$ 31,061	\$ (34,369)	\$ 129,991	\$ (134,167)	\$ 267,177	\$ 259,692
303 - MCCLYMONDS HIGH SCHOOL	2014-15	266	21.6	\$ 1,030,856	\$ 165,384	\$ 440,002	\$ 94,743	\$ 639,010	\$ 2,369,995
303 - MCCLYMONDS HIGH SCHOOL	2015-16	269	23.0	\$ 1,208,941	\$ 146,827	\$ 554,229	\$ 42,933	\$ 961,583	\$ 2,914,513
303 - MCCLYMONDS HIGH SCHOOL	Difference	3	1.4	\$ 178,085	\$ (18,557)	\$ 114,227	\$ (51,810)	\$ 322,572	\$ 544,517

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
304 - OAKLAND HIGH SCHOOL	2014-15	1,450	77.6	\$ 4,196,655	\$ 489,072	\$ 1,932,614	\$ 346,910	\$ 1,648,869	\$ 8,614,120
304 - OAKLAND HIGH SCHOOL	2015-16	1,521	84.8	\$ 4,548,713	\$ 435,223	\$ 2,232,924	\$ 406,706	\$ 2,031,865	\$ 9,655,430
304 - OAKLAND HIGH SCHOOL	Difference	71	7.2	\$ 352,058	\$ (53,849)	\$ 300,310	\$ 59,796	\$ 382,996	\$ 1,041,311
305 - OAKLAND TECH HIGH SCHOOL	2014-15	1,906	96.4	\$ 5,310,996	\$ 391,803	\$ 2,492,905	\$ 364,293	\$ 1,749,108	\$ 10,309,104
305 - OAKLAND TECH HIGH SCHOOL	2015-16	1,907	98.1	\$ 5,401,867	\$ 383,280	\$ 2,389,153	\$ 297,187	\$ 2,306,672	\$ 10,778,160
305 - OAKLAND TECH HIGH SCHOOL	Difference	1	1.7	\$ 90,871	\$ (8,522)	\$ (103,752)	\$ (67,105)	\$ 557,564	\$ 469,055
306 - SKYLINE HIGH SCHOOL	2014-15	1,795	93.1	\$ 5,211,596	\$ 402,309	\$ 2,158,703	\$ 481,424	\$ 1,377,613	\$ 9,631,645
306 - SKYLINE HIGH SCHOOL	2015-16	1,804	97.7	\$ 5,426,218	\$ 387,948	\$ 2,239,937	\$ 255,357	\$ 1,863,758	\$ 10,173,217
306 - SKYLINE HIGH SCHOOL	Difference	9	4.6	\$ 214,622	\$ (14,361)	\$ 81,234	\$ (226,067)	\$ 486,145	\$ 541,573
309 - BUNCHE ACADEMY	2014-15	pending	14.6	\$ 744,650	\$ 88,406	\$ 376,154	\$ 75,894	\$ 331,318	\$ 1,616,422
309 - BUNCHE ACADEMY	2015-16	pending	13.6	\$ 741,529	\$ 86,321	\$ 303,012	\$ 57,304	\$ 481,679	\$ 1,669,846
309 - BUNCHE ACADEMY	Difference	-	(1.0)	\$ (3,120)	\$ (2,084)	\$ (73,142)	\$ (18,590)	\$ 150,361	\$ 53,424
310 - DEWEY HIGH SCHOOL	2014-15	pending	13.4	\$ 725,215	\$ 130,257	\$ 369,465	\$ 96,179	\$ 557,185	\$ 1,878,301
310 - DEWEY HIGH SCHOOL	2015-16	pending	14.0	\$ 754,504	\$ 129,892	\$ 331,997	\$ 67,202	\$ 658,162	\$ 1,941,757
310 - DEWEY HIGH SCHOOL	Difference	-	0.6	\$ 29,289	\$ (366)	\$ (37,467)	\$ (28,978)	\$ 100,977	\$ 63,456
311 - Gateway to College	2014-15	pending	-	\$ -	\$ -	\$ -	\$ 142	\$ 360,384	\$ 360,525
311 - Gateway to College	2015-16	pending	-	\$ -	\$ -	\$ -	\$ 5,388	\$ 360,384	\$ 365,772
311 - Gateway to College	Difference	-	-	\$ -	\$ -	\$ -	\$ 5,246	\$ -	\$ 5,246
313 - STREET ACADEMY	2014-15	pending	-	\$ -	\$ -	\$ -	\$ 12,724	\$ 778,976	\$ 791,700
313 - STREET ACADEMY	2015-16	pending	-	\$ -	\$ -	\$ -	\$ 18,492	\$ 768,480	\$ 786,972
313 - STREET ACADEMY	Difference	-	-	\$ -	\$ -	\$ -	\$ 5,768	\$ (10,496)	\$ (4,728)
330 - INDEPENDENT STUDY	2014-15	pending	16.2	\$ 871,946	\$ 50,296	\$ 398,330	\$ 205,380	\$ 252,305	\$ 1,788,257
330 - INDEPENDENT STUDY	2015-16	pending	16.2	\$ 1,055,788	\$ 34,198	\$ 255,500	\$ 113,419	\$ 298,753	\$ 1,757,658
330 - INDEPENDENT STUDY	Difference	-	-	\$ 183,842	\$ (16,097)	\$ (142,830)	\$ (91,961)	\$ 46,448	\$ (30,599)

School Site
Planned Enrollment, FTE, and Expenditures

Site	Year	20th Day Enrollment (Non-SDC)	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Grand Total
333 - Community Day School	2014-15	pending	7.8	\$ 360,447	\$ 96,855	\$ 186,401	\$ 44,871	\$ 276,273	\$ 964,848
333 - Community Day School	2015-16	pending	4.8	\$ 243,882	\$ 41,627	\$ 109,597	\$ 91,964	\$ 130,337	\$ 617,407
333 - Community Day School	Difference	-	(3.0)	\$ (116,566)	\$ (55,227)	\$ (76,804)	\$ 47,093	\$ (145,936)	\$ (347,440)
335 - LIFE ACADEMY	2014-15	461	29.9	\$ 1,526,116	\$ 97,911	\$ 661,552	\$ 180,482	\$ 761,024	\$ 3,227,085
335 - LIFE ACADEMY	2015-16	458	30.8	\$ 1,541,890	\$ 104,423	\$ 671,112	\$ 136,199	\$ 859,824	\$ 3,313,448
335 - LIFE ACADEMY	Difference	(3)	0.9	\$ 15,774	\$ 6,512	\$ 9,560	\$ (44,284)	\$ 98,800	\$ 86,363
338 - MetWest	2014-15	160	12.6	\$ 690,588	\$ 76,179	\$ 348,440	\$ 60,171	\$ 404,083	\$ 1,579,462
338 - MetWest	2015-16	164	13.0	\$ 691,483	\$ 78,153	\$ 315,583	\$ 50,215	\$ 423,255	\$ 1,558,688
338 - MetWest	Difference	4	0.4	\$ 895	\$ 1,974	\$ (32,858)	\$ (9,957)	\$ 19,172	\$ (20,774)
352 - RUDSDALE	2014-15	pending	12.9	\$ 572,303	\$ 29,392	\$ 236,705	\$ 79,469	\$ 378,526	\$ 1,296,395
352 - RUDSDALE	2015-16	pending	10.9	\$ 573,004	\$ 29,389	\$ 233,755	\$ 33,406	\$ 532,398	\$ 1,401,951
352 - RUDSDALE	Difference	-	(2.0)	\$ 700	\$ (3)	\$ (2,950)	\$ (46,063)	\$ 153,871	\$ 105,556
353 - OAKLAND INTERNATIONAL	2014-15	377	26.9	\$ 1,407,926	\$ 147,093	\$ 657,379	\$ 371,971	\$ 924,648	\$ 3,509,017
353 - OAKLAND INTERNATIONAL	2015-16	387	27.6	\$ 1,487,883	\$ 158,620	\$ 696,601	\$ 223,822	\$ 815,560	\$ 3,382,486
353 - OAKLAND INTERNATIONAL	Difference	10	0.7	\$ 79,957	\$ 11,528	\$ 39,221	\$ (148,149)	\$ (109,088)	\$ (126,531)

Central Office Departments
Planned FTE and Expenditures

Site	Year	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
902 - Accounts Payable	2014-15	5.3	\$ -	\$ 285,871	\$ 164,115	\$ 6,824	\$ 9,700	\$ -	\$ -	\$ 466,510
902 - Accounts Payable	2015-16	5.3	\$ -	\$ 308,615	\$ 145,374	\$ 16,525	\$ -	\$ -	\$ -	\$ 470,513
902 - Accounts Payable	Difference	-	\$ -	\$ 22,744	\$ (18,741)	\$ 9,701	\$ (9,700)	\$ -	\$ -	\$ 4,003
903 - Office of Chief Academic offic	2014-15	4.0	\$ 311,073	\$ 117,879	\$ 75,011	\$ 261,195	\$ 192,369	\$ -	\$ -	\$ 957,526
903 - Office of Chief Academic offic	2015-16	2.0	\$ 191,050	\$ 84,756	\$ 89,698	\$ 9,934	\$ -	\$ -	\$ -	\$ 375,438
903 - Office of Chief Academic offic	Difference	(2.0)	\$ (120,023)	\$ (33,124)	\$ 14,687	\$ (251,260)	\$ (192,369)	\$ -	\$ -	\$ (582,089)
905 - Office of Sr. Business Officer	2014-15	2.0	\$ -	\$ 273,232	\$ 111,941	\$ 6,800	\$ 6,170	\$ -	\$ -	\$ 398,142
905 - Office of Sr. Business Officer	2015-16	2.0	\$ -	\$ 294,545	\$ 112,388	\$ 7,970	\$ 5,000	\$ -	\$ -	\$ 419,902
905 - Office of Sr. Business Officer	Difference	-	\$ -	\$ 21,313	\$ 447	\$ 1,170	\$ (1,170)	\$ -	\$ -	\$ 21,761
906 - Ombudsman	2014-15	2.0	\$ -	\$ 145,928	\$ 77,388	\$ 587	\$ 1,500	\$ -	\$ -	\$ 225,403
906 - Ombudsman	2015-16	2.0	\$ -	\$ 148,631	\$ 75,843	\$ 24,783	\$ 1,300	\$ -	\$ -	\$ 250,556
906 - Ombudsman	Difference	-	\$ -	\$ 2,703	\$ (1,545)	\$ 24,196	\$ (200)	\$ -	\$ -	\$ 25,153
907 - Student Assignment	2014-15	15.8	\$ 61,228	\$ 807,813	\$ 462,650	\$ 27,231	\$ 185,511	\$ -	\$ -	\$ 1,544,435
907 - Student Assignment	2015-16	17.8	\$ 54,979	\$ 1,009,789	\$ 571,115	\$ 21,467	\$ 144,100	\$ -	\$ -	\$ 1,801,450
907 - Student Assignment	Difference	2.0	\$ (6,249)	\$ 201,975	\$ 108,465	\$ (5,764)	\$ (41,411)	\$ -	\$ -	\$ 257,015
909 - Teaching & Learning	2014-15	60.7	\$ 5,454,571	\$ 652,995	\$ 2,069,342	\$ 3,338,343	\$ 631,227	\$ -	\$ -	\$ 12,146,477
909 - Teaching & Learning	2015-16	39.9	\$ 2,458,955	\$ 659,721	\$ 1,170,686	\$ 2,828,727	\$ -	\$ -	\$ 112,318	\$ 7,230,406
909 - Teaching & Learning	Difference	(20.8)	\$ (2,995,616)	\$ 6,726	\$ (898,656)	\$ (509,616)	\$ (631,227)	\$ -	\$ 112,318	\$ (4,916,071)
910 - EARLY CHILDHOOD DEVELOPMENT	2014-15	-	\$ -	\$ -	\$ -	\$ 2,074,036	\$ -	\$ -	\$ -	\$ 2,074,036
910 - EARLY CHILDHOOD DEVELOPMENT	2015-16	-	\$ -	\$ -	\$ -	\$ 101,539	\$ -	\$ -	\$ -	\$ 101,539
910 - EARLY CHILDHOOD DEVELOPMENT	Difference	-	\$ -	\$ -	\$ -	\$ (1,972,497)	\$ -	\$ -	\$ -	\$ (1,972,497)
912 - Office of Post-Sec.Readiness	2014-15	54.4	\$ 1,872,959	\$ 2,494,536	\$ 961,043	\$ 4,518,958	\$ 1,859,499	\$ -	\$ -	\$ 11,706,996
912 - Office of Post-Sec.Readiness	2015-16	37.6	\$ 771,790	\$ 2,569,668	\$ 1,325,319	\$ 3,226,085	\$ 114,100	\$ -	\$ 256,404	\$ 8,263,365
912 - Office of Post-Sec.Readiness	Difference	(16.8)	\$ (1,101,169)	\$ 75,131	\$ 364,275	\$ (1,292,873)	\$ (1,745,399)	\$ -	\$ 256,404	\$ (3,443,631)
913 - Chief of Operations	2014-15	6.0	\$ -	\$ 506,577	\$ 173,525	\$ 4,769	\$ 3,232	\$ -	\$ -	\$ 688,102
913 - Chief of Operations	2015-16	4.0	\$ -	\$ 444,641	\$ 144,329	\$ 4,265	\$ 3,735	\$ -	\$ -	\$ 596,970
913 - Chief of Operations	Difference	(2.0)	\$ -	\$ (61,936)	\$ (29,196)	\$ (503)	\$ 503	\$ -	\$ -	\$ (91,132)

Central Office Departments
Planned FTE and Expenditures

Site	Year	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
918 - Facilities Planning	2014-15	1.1	\$ -	\$ 81,612	\$ 48,171	\$ 41,250	\$ 75,745	\$ 538,362		\$ 785,140
918 - Facilities Planning	2015-16	31.0	\$ -	\$ 149,137	\$ 62,468	\$ 70,900	\$ -	\$ -	\$ -	\$ 282,505
918 - Facilities Planning	Difference	30.0	\$ -	\$ 67,525	\$ 14,297	\$ 29,650	\$ (75,745)	\$ (538,362)	\$ -	\$ (502,635)
922 - Comm. Schools & Student Serv	2014-15	76.5	\$ 1,332,318	\$ 4,310,648	\$ 2,403,347	\$ 1,524,476	\$ 6,442,340	\$ -	\$ -	\$ 16,013,129
922 - Comm. Schools & Student Serv	2015-16	72.6	\$ 1,131,893	\$ 4,422,183	\$ 2,328,091	\$ 4,085,851	\$ 864,086	\$ -	\$ 868,160	\$ 13,700,264
922 - Comm. Schools & Student Serv	Difference	(3.8)	\$ (200,425)	\$ 111,536	\$ (75,257)	\$ 2,561,375	\$ (5,578,254)	\$ -	\$ 868,160	\$ (2,312,864)
929 - African-American Male Achmt	2014-15	13.3	\$ 311,938	\$ 386,231	\$ 284,992	\$ 262,839	\$ 151,851	\$ -	\$ -	\$ 1,397,852
929 - African-American Male Achmt	2015-16	10.5	\$ 351,845	\$ 299,717	\$ 260,903	\$ 201,890	\$ (144,493)	\$ -	\$ -	\$ 969,861
929 - African-American Male Achmt	Difference	(2.8)	\$ 39,907	\$ (86,514)	\$ (24,089)	\$ (60,949)	\$ (296,345)	\$ -	\$ -	\$ (427,991)
932 - Jr Reserve Off Training Corp	2014-15	3.0	\$ 125,832	\$ 31,885	\$ 45,307	\$ -	\$ -	\$ -	\$ -	\$ 203,023
932 - Jr Reserve Off Training Corp	2015-16	0.5	\$ 25,550	\$ -	\$ 1,995	\$ -	\$ -	\$ -	\$ -	\$ 27,544
932 - Jr Reserve Off Training Corp	Difference	(2.5)	\$ (100,282)	\$ (31,885)	\$ (43,312)	\$ -	\$ -	\$ -	\$ -	\$ (175,479)
933 - Oakland Athletic League (OAL)	2014-15	2.0	\$ 30,000	\$ 293,277	\$ 112,718	\$ 31,967	\$ 382,236	\$ -	\$ -	\$ 850,198
933 - Oakland Athletic League (OAL)	2015-16	6.0	\$ -	\$ 578,990	\$ 234,853	\$ 44,764	\$ 642,130	\$ -	\$ -	\$ 1,500,737
933 - Oakland Athletic League (OAL)	Difference	4.0	\$ (30,000)	\$ 285,712	\$ 122,136	\$ 12,797	\$ 259,894	\$ -	\$ -	\$ 650,539
936 - Accounting	2014-15	13.4	\$ -	\$ 1,171,325	\$ 470,276	\$ 22,894	\$ 9,318	\$ -	\$ -	\$ 1,673,814
936 - Accounting	2015-16	12.4	\$ -	\$ 1,105,327	\$ 448,638	\$ 26,122	\$ 10,000	\$ -	\$ -	\$ 1,590,087
936 - Accounting	Difference	(1.0)	\$ -	\$ (65,999)	\$ (21,638)	\$ 3,228	\$ 682	\$ -	\$ -	\$ (83,727)
937 - Summer Programs	2014-15	-	\$ 668,142	\$ 247,888	\$ 149,716	\$ 583,666	\$ 50,426	\$ -	\$ -	\$ 1,699,838
937 - Summer Programs	2015-16	-	\$ 1,359,420	\$ 243,000	\$ 282,827	\$ 52,840	\$ 18,500	\$ -	\$ -	\$ 1,956,587
937 - Summer Programs	Difference	-	\$ 691,278	\$ (4,888)	\$ 133,112	\$ (530,826)	\$ (31,926)	\$ -	\$ -	\$ 256,749
940 - Board of Education	2014-15	9.0	\$ -	\$ 287,483	\$ 216,181	\$ 35,100	\$ 113,282	\$ -	\$ -	\$ 652,046
940 - Board of Education	2015-16	10.0	\$ -	\$ 347,926	\$ 217,921	\$ 48,040	\$ 108,000	\$ -	\$ -	\$ 721,886
940 - Board of Education	Difference	1.0	\$ -	\$ 60,443	\$ 1,740	\$ 12,940	\$ (5,282)	\$ -	\$ -	\$ 69,840
941 - Office of the Superintendent	2014-15	7.0	\$ 6,726	\$ 816,631	\$ 292,903	\$ 407,893	\$ 769,460	\$ -	\$ -	\$ 2,293,614
941 - Office of the Superintendent	2015-16	9.0	\$ 7,000	\$ 1,024,041	\$ 398,734	\$ 43,112	\$ 242,357	\$ -	\$ -	\$ 1,715,244
941 - Office of the Superintendent	Difference	2.0	\$ 274	\$ 207,410	\$ 105,831	\$ (364,781)	\$ (527,103)	\$ -	\$ -	\$ (578,370)

Central Office Departments
Planned FTE and Expenditures

Site	Year	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
942 - Labor Relations	2014-15	6.0	\$ 8,622	\$ 308,494	\$ 161,921	\$ 3,310	\$ 22,506	\$ -	\$ -	\$ 504,853
944 - Human Resources Services, Supp	2014-15	65.9	\$ 1,810,911	\$ 3,801,756	\$ 1,942,451	\$ 628,871	\$ 1,047,169	\$ -	\$ -	\$ 9,231,159
944 - Human Resources Services, Supp	2015-16	48.0	\$ 992,124	\$ 4,183,391	\$ 1,864,348	\$ 1,458,580	\$ 8,488	\$ -	\$ -	\$ 8,506,931
944 - Human Resources Services, Supp	Difference	(17.9)	\$ (818,787)	\$ 381,634	\$ (78,103)	\$ 829,709	\$ (1,038,681)	\$ -	\$ -	\$ (724,228)
945 - Office of State Trustee	2014-15	-	\$ -	\$ -	\$ -	\$ -	\$ 117,605	\$ -	\$ -	\$ 117,605
945 - Office of State Trustee	2015-16	-	\$ -	\$ -	\$ -	\$ -	\$ 113,529	\$ -	\$ -	\$ 113,529
945 - Office of State Trustee	Difference	-	\$ -	\$ -	\$ -	\$ -	\$ (4,076)	\$ -	\$ -	\$ (4,076)
946 - Legal Counsel	2014-15	9.0	\$ -	\$ 1,050,548	\$ 388,810	\$ 18,350	\$ 252,796	\$ -	\$ -	\$ 1,710,503
946 - Legal Counsel	2015-16	12.0	\$ -	\$ 1,397,377	\$ 522,635	\$ 65,123	\$ -	\$ -	\$ -	\$ 1,985,135
946 - Legal Counsel	Difference	3.0	\$ -	\$ 346,829	\$ 133,825	\$ 46,773	\$ (252,796)	\$ -	\$ -	\$ 274,631
947 - Charter Schools Office (Admin)	2014-15	6.0	\$ -	\$ 409,086	\$ 145,560	\$ 48,000	\$ 63,505	\$ -	\$ -	\$ 666,151
947 - Charter Schools Office (Admin)	2015-16	6.0	\$ -	\$ 497,239	\$ 161,781	\$ 126,918	\$ 88,000	\$ -	\$ -	\$ 873,938
947 - Charter Schools Office (Admin)	Difference	-	\$ -	\$ 88,153	\$ 16,220	\$ 78,918	\$ 24,495	\$ -	\$ -	\$ 207,787
948 - Research Assessment & Data	2014-15	12.4	\$ 158,000	\$ 467,620	\$ 682,440	\$ 261,445	\$ 465,295	\$ -	\$ -	\$ 2,034,800
948 - Research Assessment & Data	2015-16	10.8	\$ 59,000	\$ 1,001,449	\$ 464,856	\$ 60,079	\$ 114,718	\$ -	\$ -	\$ 1,700,102
948 - Research Assessment & Data	Difference	(1.6)	\$ (99,000)	\$ 533,829	\$ (217,584)	\$ (201,366)	\$ (350,577)	\$ -	\$ -	\$ (334,698)
949 - Office of the Internal Auditor	2014-15	1.5	\$ -	\$ 186,308	\$ 70,873	\$ 5,222	\$ 310	\$ -	\$ -	\$ 262,714
949 - Office of the Internal Auditor	2015-16	0.5	\$ -	\$ 97,583	\$ 32,407	\$ 5,619	\$ -	\$ -	\$ -	\$ 135,609
949 - Office of the Internal Auditor	Difference	(1.0)	\$ -	\$ (88,725)	\$ (38,466)	\$ 397	\$ (310)	\$ -	\$ -	\$ (127,105)
950 - State & Federal Programs	2014-15	10.0	\$ -	\$ 839,174	\$ 339,374	\$ 66,639	\$ 108,858	\$ -	\$ -	\$ 1,354,046
950 - State & Federal Programs	2015-16	8.0	\$ -	\$ 744,662	\$ 285,210	\$ 41,677	\$ 100,628	\$ -	\$ -	\$ 1,172,178
950 - State & Federal Programs	Difference	(2.0)	\$ -	\$ (94,512)	\$ (54,164)	\$ (24,962)	\$ (8,230)	\$ -	\$ -	\$ (181,868)
951 - Budget	2014-15	14.6	\$ -	\$ 1,367,469	\$ 566,209	\$ 32,100	\$ 41,833	\$ -	\$ -	\$ 2,007,611
951 - Budget	2015-16	14.9	\$ -	\$ 1,416,849	\$ 598,005	\$ 464	\$ (336,289)	\$ -	\$ -	\$ 1,679,028
951 - Budget	Difference	0.3	\$ -	\$ 49,380	\$ 31,795	\$ (31,636)	\$ (378,122)	\$ -	\$ -	\$ (328,583)

Central Office Departments
Planned FTE and Expenditures

Site	Year	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
954 - ENG LANG LRNR/MULTILINGUAL ACH	2014-15	3.0	\$ 324,759	\$ 71,740	\$ 117,945	\$ 62,930	\$ 35,393	\$ -	\$ -	\$ 612,767
954 - ENG LANG LRNR/MULTILINGUAL ACH	2015-16	9.1	\$ 483,214	\$ 97,045	\$ 240,271	\$ 180,672	\$ 332,575	\$ -	\$ -	\$ 1,333,777
954 - ENG LANG LRNR/MULTILINGUAL ACH	Difference	6.1	\$ 158,456	\$ 25,305	\$ 122,326	\$ 117,742	\$ 297,182	\$ -	\$ -	\$ 721,010
956 - Continuous School Improvement	2014-15	2.6	\$ 83,094	\$ 246,093	\$ 167,477	\$ 37,037	\$ 523,643	\$ -	\$ -	\$ 1,057,344
956 - Continuous School Improvement	2015-16	2.6	\$ -	\$ 147,418	\$ 52,008	\$ 589,250	\$ -	\$ -	\$ -	\$ 788,676
956 - Continuous School Improvement	Difference	-	\$ (83,094)	\$ (98,675)	\$ (115,469)	\$ 552,213	\$ (523,643)	\$ -	\$ -	\$ (268,669)
958 - Communications	2014-15	6.0	\$ -	\$ 406,455	\$ 197,498	\$ 391,082	\$ 238,384	\$ -	\$ -	\$ 1,233,419
958 - Communications	2015-16	9.0	\$ -	\$ 799,855	\$ 362,669	\$ 249,817	\$ -	\$ -	\$ -	\$ 1,412,341
958 - Communications	Difference	3.0	\$ -	\$ 393,400	\$ 165,171	\$ (141,265)	\$ (238,384)	\$ -	\$ -	\$ 178,922
959 - Indian Education	2014-15	-	\$ -	\$ -	\$ -	\$ -	\$ 34,775	\$ -	\$ -	\$ 34,775
961 - PRE K-5 NETWORK 1	2014-15	6.3	\$ 309,495	\$ 416,749	\$ 372,084	\$ 63,970	\$ 21,439	\$ -	\$ -	\$ 1,183,735
961 - PRE K-5 NETWORK 1	2015-16	4.3	\$ 297,821	\$ 227,591	\$ 181,413	\$ 185,346	\$ 17,178	\$ -	\$ -	\$ 909,349
961 - PRE K-5 NETWORK 1	Difference	(2.0)	\$ (11,674)	\$ (189,158)	\$ (190,671)	\$ 121,376	\$ (4,260)	\$ -	\$ -	\$ (274,386)
962 - Pre-K-5 Network 2	2014-15	4.3	\$ 378,996	\$ 247,981	\$ -	\$ 11,804	\$ 17,577	\$ -	\$ -	\$ 656,358
962 - Pre-K-5 Network 2	2015-16	3.3	\$ 297,821	\$ 203,752	\$ 154,735	\$ 23,782	\$ -	\$ -	\$ -	\$ 680,090
962 - Pre-K-5 Network 2	Difference	(1.0)	\$ (81,175)	\$ (44,228)	\$ 154,735	\$ 11,977	\$ (17,577)	\$ -	\$ -	\$ 23,732
963 - Pre-K-5 Network 3	2014-15	4.3	\$ 377,208	\$ 237,510	\$ -	\$ 20,494	\$ 10,675	\$ -	\$ -	\$ 645,887
963 - Pre-K-5 Network 3	2015-16	4.3	\$ 283,268	\$ 191,548	\$ 155,784	\$ 41,622	\$ 4,000	\$ -	\$ -	\$ 676,221
963 - Pre-K-5 Network 3	Difference	-	\$ (93,940)	\$ (45,962)	\$ 155,784	\$ 21,128	\$ (6,675)	\$ -	\$ -	\$ 30,334
964 - HIGH SCHOOL NETWORK	2014-15	9.5	\$ 556,192	\$ 531,407	\$ 211,915	\$ 441,964	\$ 688,631	\$ -	\$ -	\$ 2,430,109
964 - HIGH SCHOOL NETWORK	2015-16	8.0	\$ 475,616	\$ 389,096	\$ 302,524	\$ 536,612	\$ 136,000	\$ -	\$ -	\$ 1,839,848
964 - HIGH SCHOOL NETWORK	Difference	(1.5)	\$ (80,576)	\$ (142,311)	\$ 90,609	\$ 94,648	\$ (552,631)	\$ -	\$ -	\$ (590,261)
965 - Middle School Network	2014-15	4.4	\$ 178,618	\$ 400,656	\$ 115,168	\$ 116,397	\$ 118,774	\$ -	\$ -	\$ 929,613
965 - Middle School Network	2015-16	4.0	\$ 300,321	\$ 187,908	\$ 152,226	\$ 37,829	\$ 8,000	\$ -	\$ -	\$ 686,285
965 - Middle School Network	Difference	(0.4)	\$ 121,703	\$ (212,747)	\$ 37,058	\$ (78,568)	\$ (110,774)	\$ -	\$ -	\$ (243,327)

Central Office Departments
Planned FTE and Expenditures

Site	Year	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
968 - Health Services (Nurses)	2014-15	48.9	\$ 1,953,725	\$ 553,934	\$ 1,051,771	\$ 10,411	\$ (973,337)	\$ -	\$ -	\$ 2,596,505
968 - Health Services (Nurses)	2015-16	46.3	\$ 2,011,298	\$ 534,071	\$ 1,119,619	\$ 26,017	\$ (996,120)	\$ -	\$ -	\$ 2,694,885
968 - Health Services (Nurses)	Difference	(2.6)	\$ 57,573	\$ (19,863)	\$ 67,848	\$ 15,607	\$ (22,783)	\$ -	\$ -	\$ 98,381
975 - Special Education	2014-15	928.7	\$ 28,298,592	\$ 13,296,839	\$ 20,438,737	\$ 1,841,811	\$ 18,552,062	\$ -	\$ -	\$ 82,428,040
975 - Special Education	2015-16	928.7	\$ 29,172,818	\$ 14,392,579	\$ 22,171,774	\$ 1,084,584	\$ 18,646,750	\$ -	\$ 839,535	\$ 86,308,040
975 - Special Education	Difference	0.0	\$ 874,226	\$ 1,095,740	\$ 1,733,037	\$ (757,227)	\$ 94,688	\$ -	\$ 839,535	\$ 3,880,000
976 - Special Ed Local Plan Area	2014-15	4.8	\$ 151,449	\$ 239,212	\$ 113,850	\$ -	\$ 12,000	\$ -	\$ -	\$ 516,511
976 - Special Ed Local Plan Area	2015-16	4.8	\$ 144,209	\$ 161,349	\$ 102,920	\$ 4,000	\$ 15,000	\$ -	\$ -	\$ 427,479
976 - Special Ed Local Plan Area	Difference	-	\$ (7,239)	\$ (77,863)	\$ (10,930)	\$ 4,000	\$ 3,000	\$ -	\$ -	\$ (89,032)
978 - Private Schools Office (Admin)	2014-15	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
978 - Private Schools Office (Admin)	2015-16	-	\$ -	\$ -	\$ -	\$ 424,256	\$ -	\$ -	\$ -	\$ 424,256
978 - Private Schools Office (Admin)	Difference	-	\$ -	\$ -	\$ -	\$ 424,256	\$ -	\$ -	\$ -	\$ 424,256
979 - Printing and Mail Services	2014-15	3.0	\$ -	\$ 102,781	\$ 76,777	\$ 122,995	\$ (70,290)	\$ -	\$ -	\$ 232,264
979 - Printing and Mail Services	2015-16	3.0	\$ -	\$ 102,776	\$ 75,171	\$ 55,998	\$ (3,293)	\$ -	\$ -	\$ 230,652
979 - Printing and Mail Services	Difference	-	\$ -	\$ (5)	\$ (1,606)	\$ (66,996)	\$ 66,996	\$ -	\$ -	\$ (1,611)
980 - CHIEF FINANCIAL OFFICER	2014-15	1.0	\$ -	\$ 121,751	\$ 40,787	\$ 4,359	\$ 4,050	\$ -	\$ -	\$ 170,947
980 - CHIEF FINANCIAL OFFICER	2015-16	1.0	\$ -	\$ 162,300	\$ 48,730	\$ 6,409	\$ 2,000	\$ -	\$ -	\$ 219,439
980 - CHIEF FINANCIAL OFFICER	Difference	-	\$ -	\$ 40,549	\$ 7,943	\$ 2,050	\$ (2,050)	\$ -	\$ -	\$ 48,492
983 - Payroll	2014-15	8.0	\$ -	\$ 533,739	\$ 296,624	\$ 9,501	\$ 45,207	\$ -	\$ -	\$ 885,071
983 - Payroll	2015-16	8.0	\$ -	\$ 534,806	\$ 269,567	\$ 13,227	\$ 33,700	\$ -	\$ -	\$ 851,299
983 - Payroll	Difference	-	\$ -	\$ 1,067	\$ (27,057)	\$ 3,726	\$ (11,507)	\$ -	\$ -	\$ (33,772)
986 - Technology Services	2014-15	35.0	\$ 1,000	\$ 2,537,035	\$ 1,207,906	\$ 116,088	\$ 1,473,530	\$ -	\$ -	\$ 5,335,559
986 - Technology Services	2015-16	33.0	\$ -	\$ 2,548,490	\$ 1,230,670	\$ 15,165	\$ (170,769)	\$ -	\$ -	\$ 3,623,556
986 - Technology Services	Difference	(2.0)	\$ (1,000)	\$ 11,455	\$ 22,764	\$ (100,923)	\$ (1,644,299)	\$ -	\$ -	\$ (1,712,003)
987 - Risk Management	2014-15	5.5	\$ -	\$ 418,510	\$ 182,845	\$ 70,112	\$ 74,341	\$ 4,768	\$ -	\$ 750,576
987 - Risk Management	2015-16	9.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
987 - Risk Management	Difference	3.5	\$ -	\$ (418,510)	\$ (182,845)	\$ (70,112)	\$ (74,341)	\$ (4,768)	\$ -	\$ (750,576)

Central Office Departments
Planned FTE and Expenditures

Site	Year	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
988 - Buildings & Grounds	2014-15	70.0	\$ -	\$ 4,202,099	\$ 2,160,373	\$ 1,735,744	\$ 1,354,401	\$ 170,511		\$ 9,623,128
988 - Buildings & Grounds	2015-16	109.0	\$ -	\$ 6,993,894	\$ 3,570,454	\$ 2,258,349	\$ 1,269,750	\$ 160,000	\$ -	\$ 14,252,446
988 - Buildings & Grounds	Difference	39.0	\$ -	\$ 2,791,794	\$ 1,410,081	\$ 522,604	\$ (84,651)	\$ (10,511)	\$ -	\$ 4,629,319
989 - Custodial Services	2014-15	246.9	\$ -	\$ 8,568,389	\$ 6,110,231	\$ 682,942	\$ (12,821,245)	\$ 9,000		\$ 2,549,317
989 - Custodial Services	2015-16	246.9	\$ -	\$ 8,657,699	\$ 5,759,769	\$ 687,970	\$ (12,620,775)	\$ -	\$ -	\$ 2,484,663
989 - Custodial Services	Difference	(0.0)	\$ -	\$ 89,309	\$ (350,462)	\$ 5,028	\$ 200,471	\$ (9,000)	\$ -	\$ (64,653)
990 - Procurement & Distribution	2014-15	14.1	\$ -	\$ 915,543	\$ 417,150	\$ 263,088	\$ 72,753	\$ -		\$ 1,668,534
990 - Procurement & Distribution	2015-16	6.0	\$ -	\$ 496,342	\$ 229,002	\$ 40,849	\$ 43,500	\$ -	\$ -	\$ 809,692
990 - Procurement & Distribution	Difference	(8.1)	\$ -	\$ (419,201)	\$ (188,148)	\$ (222,239)	\$ (29,253)	\$ -	\$ -	\$ (858,841)
994 - OUSD Police Department	2014-15	116.0	\$ -	\$ 3,961,415	\$ 2,747,823	\$ 366,525	\$ 5,855	\$ 53,175		\$ 7,134,793
994 - OUSD Police Department	2015-16	112.0	\$ -	\$ 3,795,492	\$ 2,785,116	\$ 59,528	\$ (3,600,000)	\$ -	\$ -	\$ 3,040,137
994 - OUSD Police Department	Difference	(4.0)	\$ -	\$ (165,922)	\$ 37,293	\$ (306,997)	\$ (3,605,855)	\$ (53,175)	\$ -	\$ (4,094,656)
995 - Transportation	2014-15	-	\$ -	\$ -	\$ -	\$ 350,000	\$ 10,025,118	\$ -		\$ 10,375,118
995 - Transportation	2015-16	-	\$ -	\$ -	\$ -	\$ 320,000	\$ 10,025,118	\$ -	\$ -	\$ 10,345,118
995 - Transportation	Difference	-	\$ -	\$ -	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	\$ (30,000)
998 - School Contingency Funds	2014-15	115.4	\$ 6,458,030	\$ (3,260,935)	\$ 1,417,137	\$ 1,345,115	\$ 2,179,878	\$ -		\$ 8,139,225
998 - School Contingency Funds	2015-16	194.4	\$ 9,601,043	\$ (5,353,973)	\$ 3,180,869	\$ 11,356,225	\$ 972,588	\$ -	\$ -	\$ 19,756,751
998 - School Contingency Funds	Difference	79.0	\$ 3,143,012	\$ (2,093,038)	\$ 1,763,732	\$ 10,011,110	\$ (1,207,290)	\$ -	\$ -	\$ 11,617,526
999 - Districtwide Expenses	2014-15	4.2	\$ 380,793	\$ (1,131,422)	\$ (4,133,563)	\$ 749,442	\$ 4,713,882	\$ 74,533		\$ 653,665
999 - Districtwide Expenses	2015-16	5.2	\$ 540,584	\$ (3,358,401)	\$ 112,033	\$ 58,951	\$ 2,165,852	\$ -	\$ 6,396,693	\$ 5,915,713
999 - Districtwide Expenses	Difference	1.0	\$ 159,791	\$ (2,226,979)	\$ 4,245,596	\$ (690,490)	\$ (2,548,030)	\$ (74,533)	\$ 6,396,693	\$ 5,262,048