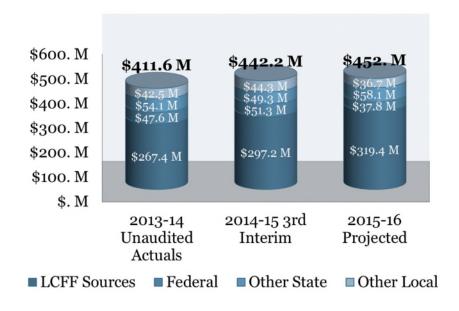
## Questions & Responses from May 13 Board Workshop on the 2015-16 Budget

## **Director Gonzalez:**

#### 1. Year-over-year information

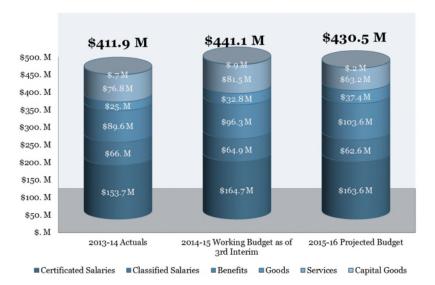
Answer - A year-over-year comparison of the General Fund is provided for total revenues and total expenditures, for 2013-14, 2014-15 and 2015-16. We will try to expand on this as we move through the process and in response to specific questions.

#### **Revenues:**



The additional revenues anticipated as a result of the May Revise are included.

#### **Expenditures:**



Additional expenditures for the salary increases are not included – we estimate the amount to be approximately \$38 million for on-going and one-time compensation. Also, additional expenditures will be budgeted from the District's priorities once the final State budget is signed by the Governor.

#### 2. Would like to see more details about how we are preparing for Newcomers

Answer - In our enrollment projections, we add additional students that we expect to arrive after the 20-day count. School sites get resources for these "latecomers" – additional FTE to have classroom teachers in place, as well as discretionary funds. When the 20-day count is taken this number is held constant, while any newcomers that have already arrived are included in the regular 20-day enrollment count. The latecomer allocation results in 14.2 FTE teachers allocated to school sites above the base allocations.

In addition, schools could appeal for additional FTE to accommodate their newcomer populations. We are investing \$700,000 for an additional 9.2 FTE for schools that have newcomer programs. Also, a newcomer coordinator position will be funded, along with additional resources & supplies specifically for newcomers, totaling \$200,000.

Based on the most current information, a need for an additional 6 FTE has been identified. We will hire for these 6 positions, approximately \$470,000, before the start of the school year to be prepared for these additional newcomers.

3. Where are our supplemental and concentration dollars going?

**Answer** - Please see attachment #6

4. Detail on the Police Department Budget

**Answer** - Please see attachment #1

5. Details on expenditures for every department/site, including the number of FTEs per

**Answer** - Please see attachment #2

#### 6. Measure G - libraries are a big priority for me

Answer - Devin Dillon responded to questions about libraries during the Board meeting. .... She said it is a topic she is passionate about as well. And the goal is to bring them back to every school in the District - to be 21<sup>st</sup> century places of learning. She said that the types of libraries seen in Public Colleges and Universities', is the type of spaces we want to create in Oakland - it will not happen overnight; it's a significant investment. She said increased funding has been set aside for next year including some of the one-time funds. ....

7. It appears there are schools where enrollment is not dropping but their budget for next year has gone down— an example is Skyline. Please explain.

Answer - We have reviewed each of the sites that are receiving less than in the current year.

The explanations can be summarized as follows:

- Overall, we have budgeted \$9 million LESS in RESTRICTED resources for 2015-16 than in the
  current year. Restricted resources that are locally generated (local grants, foundation
  donations, etc.) are often not know until after the start of the school year. The largest
  reductions, however, are two programs one federal, one state that sunset in 2014-15:
  - School Improvement Grant (SIG) Federal Funds Two middle schools, Alliance and Roots, received \$2.5 million in 2014-15 that will not be available in 2015-16.
  - Quality Education Investment Act (QEIA) State Funds 13 schools received a total of \$4.5 million in 2014-15 that will not be available in 2015-16.
- As discussed during the Board workshop on May 13, in 2014-15, Castlemont and Fremont received a higher amount of Economic Impact Aid (EIA) funding due to an erroneous formula carried from 2013-14. The funding was not adjusted in 2014-15 to reduce the impact on student programs. In 2015-16, the funding will be distributed through the LCFF Supplemental funding formula, reducing the funds at those two schools.

### **Director Senn:**

1. What kind of resources are available for libraries.

**Answer** – SEE ABOVE – Director Gonzalez Question #6

2. When will we hear back as far as answers to our questions / what is the realistic time frame in getting responses back?

**Answer – The June 10th Board meeting** 

## **Director Torres:**

1. If we could get more detail on high schools – by school as well as by year to year - because of what is going on with Measure N.

**Answer** - Please see attachment #3

## **Director Eng:**

1. Break down some of the investments by Strategic Plan and Priorities to help understand the rationale behind how some of the decisions were made.

**Answer** - Please see attachment #4

2. The Measure N piece -in the next iteration will we be able to have some more details by school site (2014-15 baseline compared to 2015-16 by school)

**Answer** - Please see attachment #3

3. Newcomer populations - want to make sure we are fully prepared for students that might come throughout the year

**Answer** – See response to Director Gonzalez #2 above.

4. Class size reduction - I noticed in the appendix under Measure G there was a line item around class size reduction and then I also saw one in the onetime allocation – I understand that is a priority that we have accelerated the reduction of our class sizes.

Answer — Measure G funds are used to reduce class sizes for grades TK-3. We have used additional LCFF funding to reduce all elementary schools to 24:1 for TK-3 classes starting in 2015-16, which is five years sooner than required by LCFF (2020-21).

5. Details on the \$5 million in cuts to central. It would helpful – because I get asked questions about that a lot – to have a slide that I can point to.

**ANSWER:** Please see Attachment #7.

## **Director Hinton-Hodge:**

1. Federal Title I - Core Waiver – lists middle school summer school - how is this different from regular Title 1 summer school?

**Answer** - Devin Dillon responded during the Board meeting: The Core Waiver funds are targeted for Core Waiver identified priority and focus schools.

2. Homeless youth and foster care youth – would like to see specifically what we are funding for these populations.

Answer - Please see attached 1-pager (Attachment #5) re Foster Youth Services. As we know, Foster Youth are a target population in the LCAP. Additionally, for 15-16 LCAP, we are investing an additional \$100k (this is on top of LCFF funding for Foster Youth already in school site budgets) in Foster Youth Services as follows: 1.0 FTE Case Manager, Stipends for Foster Youth Liaisons at all secondary schools and licenses for GoalBook online foster youth case management tool to increase coordination of services for foster youth. All three investments are best practices in the foster youth services arena. Depending on how budgets settle, we will be looking to add additional support.

3. Street Academy – not shown on Measure N list of high schools. Would like to see detail on their funding.

Answer – Street Academy serves students in grades 9 through 12 and will receive Measure N funding. The list of high school budgets is included in Attachment #3.

4. Wondering - regarding the monitoring process for Measure N that will go to Charter Schools - will they have the same audit that OUSD will have?

Answer – Yes, they are subject to the same audit requirement.

### **Director London:**

1. \$26 million dollars in unfunded investments had been identified earlier in the year. How much of that is now being funded? It would be helpful – so everyone is clear – to identify what will not be funded by the 2015-16 budget - things that we are still hoping to fund.

Answer - See table below.

	P	s of	F	As of		
2015-16 Additional Costs & Investments	2-	10-15	6-	10-15	S	tatus
* Programs for Exceptional Children	\$	(2.9)	\$	(3.5)	F	unded
* Educator Effectiveness & Common Core (Add'l tchrs at schls for support)	\$	(9.1)	\$	(3.5)	F	unded
* Newcomers Program	\$	(3.2)	\$	(1.2)	F	unded
* Teacher Assistance	\$	(2.0)	\$	(0.6)	F	unded
* Innovation Fund	\$	(1.0)	\$	(1.0)	\$	(1.0)
* Intervention for Struggling Schools	\$	(2.0)	\$	(0.8)	F	unded
* SAT Test Preparation	\$	(0.3)	\$	(0.3)	\$	(0.3)
* Additional Site Leadership Support	\$	(0.9)	\$	(0.5)	F	unded
Human Capital Data Mgt	\$	(1.2)	\$	(1.2)	F	unded
Data warehouse	\$	(0.8)	\$	(0.8)	F	unded
* Expand School Culture Programs (e.g., restorative approaches)	\$	(1.5)	\$	(1.5)	F	unded
* Expand AAMA (and other similar programs)	\$	(0.8)	\$	(0.8)	F	unded
Additional Costs / Investments to be Funded From Cuts	\$	(25.7)	\$	(19.3)	\$	(1.3)
* Will Increase Resources at Schools						

2. What is the teacher-administrator ratio with this budget?

Answer - We are finalizing the transfer of specific positions and employees into the budget.

Once that is done, we should be able to complete the calculation of the teacher – administrator ratio. We anticipate being able run the calculation by the end of next week (week of June 8).

3. How much would be remaining in the Measure J Bond fund if we were to sell \$160 million this summer? Answer:

Total for Measure J: \$475 million Issued in 2013: -\$120 million To be Issued in 2015: -\$160 million Remaining after 2015 issuance: \$195 million

4. I continue to be extremely interested in exploring how we can incorporate a fee based component to our Early Childhood Education Programs and our After School Programs.

Answers to the After School Program - Schools are funded at the nominal rate of \$7.50/ student /day for after school services. Our after school partners do not have a lot of funds to work with in light of the fact that they must provide at least 3 hours of programming for 80 - 120 students/day, every day of the school year (on minimum days, which are increasing at many elementary schools, after school partners have to provide 5 hours of programming for that same low rate of \$7.50/student/day). The state funds are inadequate to run high quality after schools at the required dosage; and thus the ASES grants are simply seed funding for after school programs.

Most elementary and middle school programs currently receive match funding from the Oakland Fund for Children and Youth to meet the ASES requirement of a 30% local match. This match funding allows after school programs to have a more adequate budget to serve the number of students required by their CDE grant; however, it is not adequate funding to allow programs to take on many more students from the waitlists. Programs are required by law to stay within a 20:1 ratio, so programs cannot take on more students without increasing program staff to stay within ratio and maintain a level of program quality.

A few programs charge program fees which allow them to serve additional students in the after school program. Schools such as Sequoia, Peralta, and Cleveland, whose families are more diverse in socio-economic level, have been successful with a program fee structure. However, at most of our schools, the population cannot really support a robust program fee structure. Without additional revenues, the programs therefore cannot take on more students. For schools to increase after school program slots, there needs to be a concerted effort between the school site, after school partner, and central office to leverage additional funds and in-kind services from a combination of sources, including school site contributions, some parent fees, resources and additional grants leveraged by the lead agency partner, and resources leveraged by the central office.

Staff will be engaging the community and will consider opportunities to provide more feebased options as early as fall of 2016. 5. It would be very helpful if we could start to figure out how we can actually do the LCAP Engagements at school sites, at the places where parents are already at their parent-teacher group meetings; at their school site council meetings; at their Friday Morning –First Friday Morning coffees – like you know just have our team their and chat with people about LCAP

Answer - We did do more this year at school sites. We provided each school leader with a PPT deck, agenda, and exit ticket to engage their school communities about LCAP budget and budget development. We aligned the updated School Plan for Student Achievement (SPSA) (formerly the CSSSP) with the LCAP goals and target populations so that all work with School Site Council (SSC) teams and respective site level engagement reflected the work of the LCAP at the site level. Our representative LCAP Parent Advisory also brought information back to some school sites about district level LCAP activities. We will use this and other feedback gathered throughout the year to enhance engagement again next year.

6. I am a little bit concerned about the appeals process. I am a little concerned about what that does for school stability when every year the school has to go through that process.

Answer - As part of the 2016-17 budget development, we will review the criteria and process for appeals with stakeholders (including the Principal's Advisory Committee (PAC)) to determine what adjustments should be made, if any. Part of that review will look at what is allocated by formula to schools. The Appeals process is a valuable process because it helped principals and network leaders understand their budgets and budget priorities.

7. It is my understanding that state law requires us to show in the LCAP how we are funding and insuring that our facilities align with good repair standards. And I don't know yet if that is what y'all are intending to have in the LCAP but I hope that is what we will see.

Answer - Facilities have been incorporated into our LCAP for 2015-18. An indicator has been added. The action item that is currently included is the work done by Buildings and Grounds and Custodial Services. Facilities dollars from Measure J for modernization and new construction are not included in the draft LCAP (for the public hearing), but our goal is to include bond-related work in the final LCAP.

8. How we are managing our deferred maintenance list - we accrue deferred maintenance at somewhere around \$18 million dollars per year. I am very, very interested in trying to get a handle around best practices in facilities management, incorporating deferred maintenance into the Bond work. I feel we need a Strategic Plan for how we are going to pay down our deferred maintenance debt. It's like a debt that hangs over us if we cannot keep up with it year over year.

<u>Answer</u> –<u>Lance Jackson spoke during the Board meeting.</u> Said he wanted to take responsibility for his end of the LCAP. He said that he wanted to bring projects forward to the

Board [to eventually including in the LCAP]. He said that based on information shared with Director London a few weeks ago, [projects] will be brought back. .... He said Jean Wing has reached out to him so that he can establish measureable outcomes for facilities for LCAP. He said that he and Director London have talked about deferred maintenance and, given the competition for funds, he has contemplated whether deferred maintenance can be taken from the Bond; the Bond funds will not keep pace with [the needs for deferred maintenance] and we must look at other ways to possibly fund deferred maintenance.

## **Board President Harris:**

1. Why are there reductions in the discretionary and restricted resources at sites like Life Academy, Oakland International, Oakland Tech, and Oakland High.

Answer – See response to Director Gonzalez #7 above.

2. Need to see a "central services to high schools" line item. This is all about establishing a baseline for 14-15 spending at high schools to compare to the 15-16 allocations.

<u>Answer – Please see Attachment #8, which summarizes the baseline for spending at high schools, including central services, for 2014-15 and 2015-16.</u>

## Attachment 1:

# OUSD Police Department Budget 2015-2016

## **OUSD Police Department 2015-16 Budget**

OUSD Police Department - Expenditure Type	15	-16 Budget
Classified Salaries	\$	3,795,492
Benefits		2,785,116
Supplies, Books, & Services		140,528
Subtotal		6,721,137
Allocation to school budgets for SSO's		(3,681,000)
TOTAL	\$	3,040,137
OUSD Police Department - Positions	20	15-16 FTE's
Chief of School Police		1.0
Dispatcher		1.0
Office Manager		1.0
Program Manager for Emergency Preparedness		1.0
Police Sergant		4.0
School Police Officers		14.0
School Security Officers (SSO's)		90.0
Total Full Time Equivalents (FTE's)		112.0

Attachment 1: OUSD Police Department Budget 2015-2016

## **Attachment 2:**

## Central Office Budgets

2014-2015 compared to 2015-2016

Part					Flatilled FTE all	Lapenditures					General F	Fund, All Resources
922 - Accounts Payable	Site	Year	FTE		Classified Salaries	Benefits	* *	Services	Capital Expenses	Indirect Costs	Grand Total	
102   103   104   105	902 - Accounts Payable	2014-15	5.3	\$ -	\$ 285,871	\$ 164,115	\$ 6,824	\$ 9,700	\$ -		\$	466,510
901-Office of Chef Academic offic 2014-15 4.0 \$ 111.073 \$ 111.073 \$ 173.075 \$ 75.011 \$ 261.195 \$ 192.369 \$ - \$ \$ 957.543 \$ 957.543 \$ 937	902 - Accounts Payable	2015-16	5.3	\$ -	\$ 308,615	\$ 145,374	\$ 16,525	\$ -	\$ -	\$ -	\$	470,513
903 - Office of Chief Academic offic 915-16 920 5 101200	902 - Accounts Payable	Difference	-	\$ -	\$ 22,744	\$ (18,741	) \$ 9,701	\$ (9,700	) \$ -	\$ -	\$	4,003
903 - Office of Chief Academic office   2011   3   11,0023   3   33,24   3   14,687   5   123,260   5   112,260   5   5   388,42   905 - Office of Ss. Payliness Officer   2014-15   2.0   5   .   5   273,23   5   111,94   5   6,600   5   6,170   5   .   5   388,42   905 - Office of Ss. Payliness Officer   2015-16   2.0   5   .   5   243,64   5   112,388   5   7,770   5   5,000   5   .   5   5   449,900   905 - Office of Ss. Payliness Officer   2015-16   2.0   5   .   5   243,64   5   112,388   5   7,770   5   5,000   5   .   5   .   5   241,761   906 - Ombuduman   2014-15   2.0   5   .   5   145,928   5   77,388   5   587   5   1,000   5   .   5   .   5   225,400   906 - Ombuduman   2015-16   2.0   5   .   5   148,611   5   75,843   6   24,783   5   1,000   5   .   5   .   5   220,556   906 - Ombuduman   2015-16   2.0   5   .   5   2,703   5   145,813   5   24,783   5   24,783   5   2000   5   .   5   .   5   220,556   907 - Student Assignment   2014-15   15.8   5   61,228   5   807,813   5   462,850   5   27,211   5   185,511   5   .   5   .   5   1,304,435   907 - Student Assignment   2015-16   17.8   5   5,457.7   5   100,0780   5   77,181   5   21,467   5   144,100   5   .   5   .   5   1,246,435   907 - Student Assignment   2015-16   37.6   5   5,664.57   5   669,723   5   1,706,66   5   2,288,747   5   .   5   .   5   12,246,477   907 - Teaching & Learning   2014-15   39.9   5   2,665.41   5   669,723   5   1,706,66   5   2,288,747   5   .   5   .   5   112,318   5   7,230,406   907 - Teaching & Learning   2014-15   39.9   5   2,666,816   5   669,723   5   1,706,66   5   2,288,747   5   .   5   .   5   1,706,906   907 - Teaching & Learning   2014-15   37.6   5   1,707,906   5   1,707,666   5   2,288,747   5   .   5	903 - Office of Chief Academic offic	2014-15	4.0	\$ 311,073	\$ 117,879	\$ 75,011	\$ 261,195	\$ 192,369	\$ -		\$	957,526
905 - Office of \$x\$. Business Officer 2015-16 20 \$ \$ 223,312 \$ 111,941 \$	903 - Office of Chief Academic offic	2015-16	2.0	\$ 191,050	\$ 84,756	\$ 89,698	\$ 9,934	\$ -	\$ -	\$ -	\$	375,438
905 - Officer of Sr. Business Officer  Difference  Dif	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 20	905 - Office of Sr. Business Officer	2014-15	2.0	\$ -	\$ 273,232	\$ 111,941	\$ 6,800	\$ 6,170	\$ -		\$	398,142
906 - Ombudsman 2014-15	905 - Office of Sr. Business Officer	2015-16	2.0	\$ -	\$ 294,545	\$ 112,388	\$ 7,970	\$ 5,000	\$ -	\$ -	\$	419,902
906 - Ombudsman 2015-16 2.0 \$ - \$ 148,631 \$ 75,843 \$ 24,783 \$ 1,300 \$ . \$ - \$ 250,556 906 - Ombudsman Offference - \$ - \$ 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 \$ \$ 1,544,843 907 - Student Assignment 2015-16	905 - Office of Sr. Business Officer	Difference			\$ 21,313	\$ 447	\$ 1,170	\$ (1,170	) \$ -			21,761
906 - Ombudsman Difference - \$ - \$ 2,703 \$ 1,545 \$ 24,106 \$ (200) \$ - \$ - \$ 5 - \$ 2,5153 907 - Student Assignment 2014-15 15.8 \$ 61,228 \$ 807,813 \$ 462,650 \$ 27,231 \$ 185,511 \$ - \$ \$ 1,544,835 907 - 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) \$ - \$ \$ \$ \$ \$ 25,001 909 - Teaching & Learning 2014-15 60.7 \$ 5,454,571 \$ 652,995 \$ 2,069,342 \$ 3,338,343 \$ 631,227 \$ - \$ \$ 112,318 \$ 7,230,406 909 - Teaching & Learning 2015-16 39.9 \$ 2,458,955 \$ 659,721 \$ 1,170,886 \$ 2,828,727 \$ - \$ \$ 112,318 \$ 7,230,406 909 - Teaching & Learning Difference (20.8) \$ (2,995,616) \$ 6,726 \$ (898,656) \$ (500,616) \$ (631,227) \$ - \$ 112,318 \$ (4,916,071) 910 - EARLY CHILDHOOD DEVELOPMENT 2014-15 - \$ - \$ - \$ - \$ \$ - \$ \$ 2,074,036 \$ - \$ \$ - \$ \$ 12,318 \$ (4,916,071) 910 - EARLY CHILDHOOD DEVELOPMENT 2015-16 - \$ - \$ - \$ - \$ - \$ 11,705,996 912 - 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 2015-16 37.6 \$ 771,790 \$ 2,569,668 \$ 1,325,319 \$ 3,226,085 \$ 114,100 \$ - \$ 256,404 \$ 8,263,365 913 - Chief of Operations 2016-16 4.0 \$ - \$ 5 - \$ 506,577 \$ 173,525 \$ 4,769 \$ 3,232 \$ - \$ \$ 5 56,004 \$ 8,263,365	906 - Ombudsman	2014-15	2.0	\$ -	\$ 145,928	\$ 77,388	\$ 587	\$ 1,500	\$ -		\$	225,403
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 \$ 1,099,789 \$ 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) \$ . \$ . \$ . \$ . \$ 27,015 \$ 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) \$ (599,616) \$ (631,227) \$ . \$ 112,318 \$ (4,916,071) \$ 910 - EARLY CHILDHOOD DEVELOPMENT 2014-15 . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ .	906 - Ombudsman	2015-16	2.0	\$ -	\$ 148,631	\$ 75,843	\$ 24,783	\$ 1,300	\$ -	\$ -	\$	250,556
907 - Student Assignment 2015-16 17.8 \$ 54,979 \$ 1,009,789 \$ 571,115 \$ 21,467 \$ 144,100 \$ - \$ - \$ 1,801,450 997 - Student Assignment Difference 2.0 \$ (6,249) \$ 201,975 \$ 108,465 \$ (5,764) \$ (41,411) \$ - \$ - \$ \$ 257,015 999 - 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 \$ 10 - \$ \$ - \$ \$ 2,074,036 \$ 10 - \$ \$ - \$ \$ 101,539 \$ 10 - \$ 101,539 \$ 101	906 - Ombudsman	Difference			\$ 2,703	\$ (1,545	) \$ 24,196	\$ (200				25,153
907 - Student Assignment	907 - Student Assignment	2014-15	15.8	\$ 61,228	\$ 807,813	\$ 462,650	\$ 27,231	\$ 185,511	\$ -		\$	1,544,435
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 \$ - \$ 5 112,318 \$ 7,230,406 909 - Teaching & Learning 2015-16 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 \$ - \$ - \$ - \$ 112,318 \$ (4,916,071) 910 - EARLY CHILDHOOD DEVELOPMENT 2015-16 - \$ - \$ - \$ - \$ - \$ 101,539 \$ - \$ - \$ - \$ 5 - \$ 101,539	907 - Student Assignment	2015-16	17.8	\$ 54,979	\$ 1,009,789	\$ 571,115	\$ 21,467	\$ 144,100	\$ -	\$ -	\$	1,801,450
909 - Teaching & Learning Difference (20.8) \$ 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 DIFFERENCE - \$ - \$ - \$ 101,539 \$ - \$ - \$ 101,539 910 - EARLY CHILDHOOD DEVELOPMENT DIFFERENCE - \$ - \$ - \$ (1,972,497) \$ - \$ - \$ - \$ (1,972,497) \$ - \$ - \$ 112,318 \$ 112,31	907 - Student Assignment	Difference	2.0	\$ (6,249)	\$ 201,975	\$ 108,465	\$ (5,764	) \$ (41,411	) \$ -			257,015
909 - Teaching & Learning  Difference  (20.8) \$ (2,995,616) \$ 6,726 \$ (898,656) \$ (509,616) \$ (631,227) \$ . \$ 112,318 \$ (4,916,071) \$ . \$ 10 - EARLY CHILDHOOD DEVELOPMENT  2014-15  - \$ - \$ - \$ - \$ 2,074,036 \$ - \$ . \$ 2,074,036 \$ - \$ . \$ 2,074,036 \$ . \$ . \$ . \$ 2,074,036 \$ . \$ . \$ . \$ 2,074,036 \$ . \$ . \$ . \$ . \$ 2,074,036 \$ . \$ . \$ . \$ . \$ 101,539 \$ . \$ . \$ . \$ . \$ 101,539 \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$	909 - Teaching & Learning	2014-15	60.7	\$ 5,454,571	\$ 652,995	\$ 2,069,342	\$ 3,338,343	\$ 631,227	\$ -		\$ 1	l2,146,477
910 - EARLY CHILDHOOD DEVELOPMENT 2015-16 - \$ - \$ - \$ - \$ - \$ 2,074,036 \$ - \$ - \$ - \$ 2,074,036 \$ 101,539	909 - Teaching & Learning	2015-16	39.9	\$ 2,458,955	\$ 659,721	\$ 1,170,686	\$ 2,828,727	\$ -	\$ -	\$ 112,318	\$ \$	7,230,406
910 - EARLY CHILDHOOD DEVELOPMENT  Difference  S  S  S  S  S  S  S  S  S  S  S  S  S	909 - Teaching & Learning	Difference	(20.8)	\$ (2,995,616)	\$ 6,726	\$ (898,656	) \$ (509,616	) \$ (631,227	) \$ -	\$ 112,318	3 \$ (	(4,916,071)
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	910 - EARLY CHILDHOOD DEVELOPMENT	2014-15	-	\$ -	\$ -	\$ -	\$ 2,074,036	\$ -	\$ -		\$	2,074,036
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	910 - EARLY CHILDHOOD DEVELOPMENT	2015-16	-	\$ -	\$ -	\$ -	\$ 101,539	\$ -	\$ -	\$ -	\$	101,539
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	910 - EARLY CHILDHOOD DEVELOPMENT	Difference					\$ (1,972,497					(1,972,497)
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	912 - Office of Post-Sec.Readiness	2014-15	54.4	\$ 1,872,959	\$ 2,494,536	\$ 961,043	\$ 4,518,958	\$ 1,859,499	\$ -		\$ 1	11,706,996
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	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
913 - Chief of Operations 2015-16 4.0 \$ - \$ 444,641 \$ 144,329 \$ 4,265 \$ 3,735 \$ - \$ - \$ 596,970	912 - Office of Post-Sec.Readiness	Difference	(16.8)	\$ (1,101,169)	\$ 75,131	\$ 364,275	\$ (1,292,873	) \$ (1,745,399	) \$ -	\$ 256,404	1 \$ (	(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 Difference (2.0) \$ - \$ (61,936) \$ (29,196) \$ (503) \$ 503 \$ - \$ - \$ (91,132)	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)

				Flatilled FTE all	z zapenaren es					General I	Fund, All Resources
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	2	\$	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	2) \$ -	\$	(502,635)
922 - Comm. Schools & Student Servic	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 Servic	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 Servic	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)

Site  942 - Labor Relations	Year	FTE				Jupp	olies, Books, &						
942 - Labor Relations			Salaries	Classified Salarie	s Benefits	Equi	pment	Services	Capital Expenses	Indir	rect Costs	Grand Total	
	2014-15	6.0	\$ 8,622	\$ 308,494	\$ 161,9	21 \$	3,310	\$ 22,506	\$ -			\$	504,853
944 - Human Resources Services, Supp	2014-15	65.9	\$ 1,810,911	\$ 3,801,750	5 \$ 1,942,4	51 \$	628,871	\$ 1,047,169	\$ -			\$	9,231,159
944 - Human Resources Services, Supp	2015-16	48.0	\$ 992,124	\$ 4,183,39	1,864,3	48 \$	1,458,580	\$ 8,488	\$ -	\$	-	\$	8,506,931
944 - Human Resources Services, Supp	Difference	(17.9)	\$ (818,787	) \$ 381,63	\$ (78,1	03) \$	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	\$ -	\$ 1,050,54	3 \$ 388,8	10 \$	18,350	\$ 252,796	\$ -			\$	1,710,503
946 - Legal Counsel	2015-16	12.0	\$ -	\$ 1,397,37	522,6	35 \$	65,123	\$ -	\$ -	\$	-	\$	1,985,135
946 - Legal Counsel	Difference	3.0	\$ -	\$ 346,829	\$ 133,8	25 \$	46,773	\$ (252,796	) \$ -	\$	-	\$	274,631
947 - Charter Schools Office (Admin)	2014-15	6.0	\$ -	\$ 409,086	5 \$ 145,5	60 \$	48,000	\$ 63,505	\$ -			\$	666,151
947 - Charter Schools Office (Admin)	2015-16	6.0	\$ -	\$ 497,239	9 \$ 161,7	81 \$	126,918	\$ 88,000	\$ -	\$	-	\$	873,938
947 - Charter Schools Office (Admin)	Difference	-	\$ -	\$ 88,15	3 \$ 16,2	20 \$	78,918	\$ 24,495	\$ -	\$	-	\$	207,787
948 - Research Assessment & Data	2014-15	12.4	\$ 158,000	\$ 467,620	\$ 682,4	40 \$	261,445	\$ 465,295	\$ -			\$	2,034,800
948 - Research Assessment & Data	2015-16	10.8	\$ 59,000	\$ 1,001,449	\$ 464,8	56 \$	60,079	\$ 114,718	\$ -	\$	-	\$	1,700,102
948 - Research Assessment & Data	Difference	(1.6)	\$ (99,000	) \$ 533,829	\$ (217,5	84) \$	(201,366)	\$ (350,577	) \$ -	\$	-	\$	(334,698)
949 - Office of the Internal Auditor	2014-15	1.5	\$ -	\$ 186,30	3 \$ 70,8	73 \$	5,222	\$ 310	\$ -			\$	262,714
949 - Office of the Internal Auditor	2015-16	0.5	\$ -	\$ 97,583	32,4	07 \$	5,619	\$ -	\$ -	\$	-	\$	135,609
949 - Office of the Internal Auditor	Difference	(1.0)	\$ -	\$ (88,72	5) \$ (38,4	66) \$	397	\$ (310)	) \$ -	\$	-	\$	(127,105)
950 - State & Federal Programs	2014-15	10.0	\$ -	\$ 839,174	\$ 339,3	74 \$	66,639	\$ 108,858	\$ -			\$	1,354,046
950 - State & Federal Programs	2015-16	8.0	\$ -	\$ 744,662	2 \$ 285,2	10 \$	41,677	\$ 100,628	\$ -	\$	-	\$	1,172,178
950 - State & Federal Programs	Difference	(2.0)	\$ -	\$ (94,51	2) \$ (54,1	64) \$	(24,962)	\$ (8,230)	) \$ -	\$	-	\$	(181,868)
951 - Budget	2014-15	14.6	\$ -	\$ 1,367,469	9 \$ 566,2	09 \$	32,100	\$ 41,833	\$ -			\$	2,007,611
951 - Budget	2015-16	14.9	\$ -	\$ 1,416,849	9 \$ 598,0	05 \$	464	\$ (336,289	) \$ -	\$	-	\$	1,679,028
951 - Budget	Difference	0.3	\$ -	\$ 49,380	) \$ 31,7	95 \$	(31,636)	\$ (378,122	) \$	\$	-	\$	(328,583)

Site			Certificated			Supplies, Books, &					
<del></del>	Year	FTE	Salaries	Classified Salaries	Benefits	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)

		Ce	rtificated			Supplies, Books, &					deneral	I Fund, All Resource
Site	Year		aries	Classified Salaries		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	\$ -	\$ 8	339,535	\$	86,308,040
975 - Special Education	Difference	0.0 \$	874,226	\$ 1,095,740	\$ 1,733,037	\$ (757,227	) \$ 94,688		\$ 8	339,535		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	\$ 4,76	8		\$	750,576
987 - Risk Management	2015-16	9.0 \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
987 - Risk Management	Difference	3.5 \$	-	\$ (418,510)	\$ (182,845)	\$ (70,112	) \$ (74,341	) \$ (4,76	(8) \$	-	\$	(750,576)

		C	ertificated				Supplie	s, Books, &							
Site	Year	FTE S	alaries	Clas	sified Salaries Be	enefits	Equipm		Servi	ices	Capital Expenses	Indirect Co	sts	<b>Grand Total</b>	
988 - Buildings & Grounds	2014-15	70.0	<b>-</b>	\$	4,202,099 \$	2,160,373	\$	1,735,744	\$	1,354,401	\$ 170,51	L		\$	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)	\$ (10,51)	1) \$			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	2) \$	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	3) \$	(222,239	) \$	(29,253)					(858,841)
994 - OUSD Police Department	2014-15	116.0	\$ -	\$	3,961,415 \$	2,747,823	\$	366,525	\$	5,855	\$ 53,17	5		\$	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)	<del>-</del>	\$	(165,922) \$	37,293	\$	(306,997	) \$	(3,605,855)	\$ (53,17	5) \$	-	\$	(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	3 \$	(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 \$	(2,093,038) \$	1,763,732	. \$	10,011,110	\$	(1,207,290)	\$ -	\$	-	\$	11,617,526
999 - Districtwide Expenses	2014-15	4.2	\$ 380,793	3 \$	(1,131,422) \$	(4,133,563	3) \$	749,442	\$	4,713,882	\$ 74,533	3		\$	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	5 159,791	\$	(2,226,979) \$	4,245,596	\$	(690,490	) \$	(2,548,030)	\$ (74,53	3) \$ 6,	396,693	\$	5,262,048

## **Attachment 3:**

## **School Budgets**

2014-2015 compared to 2015-2016

Site	Year	20th Day Enrollment (Non-SDC)	FTE		Certificate Galaries	d	Classifi Salarie		Benefi	ts	Supplies, Books Equipment		Services	Grand Total	
101 - ALLENDALE	2014-15	39	4	23.1	\$ 1,1	29,173	\$	77,002	\$	514,335	\$ 80	0,387	\$ 340,90	\$	2,141,798
101 - ALLENDALE	2015-16	36	4	21.1	\$ 1,0	62,022	\$	82,702	\$	494,598	\$ 53	3,315	\$ 361,532	! \$	2,054,170
101 - ALLENDALE	Difference	(3	0)	(2.0)	\$ (	67,151)	\$	5,700	\$	(19,737)	\$ (2	7,072)	\$ 20,632	. \$	(87,628)
102 - BELLA VISTA	2014-15	40	6	24.9	\$ 1,3	75,636	\$	110,158	\$	751,443	\$	4,570	\$ 338,744	\$	2,580,551
102 - BELLA VISTA	2015-16	37	1	22.1	\$ 1,2	45,474	\$	100,627	\$	668,420	\$ 39	5,400	\$ 414,494	\$	2,464,415
102 - BELLA VISTA	Difference	(3	5)	(2.8)	\$ (1:	30,162)		(9,531)		(83,023)	\$ 30	0,831	\$ 75,750	) \$	(116,136)
103 - BROOKFIELD	2014-15	31	6	20.7	\$ 1,1	99,893	\$	93,220	\$	532,148	\$ 9	7,618	\$ 454,694	\$	2,377,573
103 - BROOKFIELD	2015-16	30	2	17.9	\$ 1,0	56,029	\$	60,014	\$	459,409	\$ 50	0,019	\$ 433,053	\$	2,058,522
103 - BROOKFIELD	Difference	(1	4)	(2.8)	\$ (1	43,864)		(33,206)		(72,739)	\$ (4	7,599)	\$ (21,643	3) \$	(319,051)
105 - BURCKHALTER	2014-15	24	9	13.8	\$ 8	32,050	\$	73,797	\$	383,911	\$ 50	0,089	\$ 339,897	\$	1,679,744
105 - BURCKHALTER	2015-16	24	1	14.3	\$ 8	41,469	\$	74,506	\$	379,940	\$ 75	5,531	\$ 350,670	) \$	1,722,116
105 - BURCKHALTER	Difference	(	8)	0.5	\$	9,419	\$	709	\$	(3,971)	\$ 2!	5,442	\$ 10,773	\$ \$	42,372
106 - CHABOT	2014-15	57	3	32.0	\$ 1,6	73,543	\$	64,749	\$	743,962	\$ 9:	1,034	\$ 304,893	\$	2,878,178
106 - CHABOT	2015-16	57	0	31.5	\$ 1,6	64,264	\$	100,441	\$	779,919	\$ 6	7,032	\$ 267,907	\$	2,879,562
106 - CHABOT	Difference	(	3)	(0.5)	\$	(9,279)	\$	35,692	\$	35,957	\$ (24	1,002)	\$ (36,984	4) \$	1,384
107 - EAST OAKLAND PRIDE	2014-15	41	3	24.9	\$ 1,1	85,195	\$	142,279	\$	583,390	\$ 59	9,758	\$ 463,710	\$	2,434,331
107 - EAST OAKLAND PRIDE	2015-16	39	4	24.3	\$ 1,2	05,993	\$	113,951	\$	610,170	\$ 9!	5,831	\$ 567,293	. \$	2,593,237
107 - EAST OAKLAND PRIDE	Difference	(1	9)	(0.6)	\$	20,799	\$	(28,328)	\$	26,780	\$ 30	5,073	\$ 103,582	! \$	158,906
108 - CLEVELAND	2014-15	39	4	21.9	\$ 1,30	02,155	\$	80,007	\$	604,746	\$ 2:	1,825	\$ 309,874	\$	2,318,607
108 - CLEVELAND	2015-16	40	1	20.7	\$ 1,2	70,073	\$	104,661	\$	593,595	\$ 40	5,373	\$ 324,127	\$	2,338,829
108 - CLEVELAND	Difference		7	(1.2)	\$ (:	32,081)	\$	24,655	\$	(11,152)	\$ 24	1,548	\$ 14,253	\$ \$	20,222
111 - CROCKER HIGHLANDS	2014-15	43	3	24.1	\$ 1,2	19,392	\$	95,563	\$	635,907	\$ 75	5,650	\$ 159,113	\$ \$	2,185,624
111 - CROCKER HIGHLANDS	2015-16	43	8	23.3	\$ 1,2	50,654	\$	65,098	\$	576,493	\$ 2:	1,173	\$ 147,135	\$ \$	2,060,554
111 - CROCKER HIGHLANDS	Difference		5	(0.8)	\$	31,263	\$	(30,465)	\$	(59,413)	\$ (54	1,477)	\$ (11,978	\$) \$	(125,070)

Site	Year	20th Day Enrollment (Non-SDC)	FTE		rtificated aries	Class		Bene	efits	 plies, Books, & ipment	Serv	vices	Grand Tota	ıl
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	<b>73</b> 3		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	١	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

Site	Year	20th Day Enrollment (Non-SDC)	FTE		tificated aries	Class		Bene	efits	 plies, Books, & ipment	Serv	<i>v</i> ices	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	(€	)	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	(€	)	(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)

Site	Year	20th Day Enrollment (Non-SDC)	FTE		tificated aries	Class	sified	Bene	fite	 olies, Books, &	Som	rices	Grand Total	
138 - MARKHAM	2014-15	346		24.2 \$	1,276,678		91,095		464,596	 pment 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)

Site	Year	20th Day Enrollment (Non-SDC)	FTE		Certifica Salaries		Classifi Salarie		Bene	fits	Supplies, Boo Equipment	ks, &	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	41!	5	22.9	\$	1,315,416	\$	85,732	\$	572,727	\$	18,118	\$	307,028	\$	2,299,021
151 - SEQUOIA	Difference	(4	1)	1.3	\$	29,893	\$	15,392	\$	40,031	\$ (	(55,252)	\$	(213,266)	\$	(183,202)
154 - SOBRANTE PARK	2014-15	27!	5	16.1	\$	757,168	\$	94,203	\$	318,299	\$	76,033	\$	272,543	\$	1,518,245
154 - SOBRANTE PARK	2015-16	27:	L	17.2	\$	757,983	\$	87,039	\$	334,601	\$	76,669	\$	247,898	\$	1,504,189
154 - SOBRANTE PARK	Difference	(4	1)	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	3	21.3	\$	1,111,656	\$	53,525	\$	461,783	\$	58,495	\$	150,669	\$	1,836,129
157 - THORNHILL	Difference	(:	L)	(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	21:	L	12.9	\$	664,447	\$	98,371	\$	304,603	\$	28,951	\$	268,886	\$	1,365,258
166 - HOWARD	2015-16	20:	2	13.5	\$	669,171	\$	83,367	\$	337,036	\$	34,065	\$	282,300	\$	1,405,940
166 - HOWARD	Difference	(9	9)	0.6	\$	4,725	\$	(15,004)	\$	32,433	\$	5,114	\$	13,414	\$	40,682
168 - CARL MUNCK	2014-15	288	3	15.7	\$	983,832	\$	64,878	\$	451,407	\$	29,745	\$	275,579	\$	1,805,441
168 - CARL MUNCK	2015-16	270	5	15.9	\$	978,640	\$	67,549	\$	448,037	\$	27,063	\$	299,985	\$	1,821,275
168 - CARL MUNCK	Difference	(1)	2)	0.2		(5,191)		2,672		(3,371)		(2,682)	\$	24,405		15,833
170 - HOOVER	2014-15	303	3	19.1	\$	934,001	\$	153,600	\$	407,419	\$	98,766	\$	373,125	\$	1,966,911
170 - HOOVER	2015-16	29!	5	20.6	\$	967,481	\$	132,458	\$	465,486	\$	12,568	\$	414,521	\$	1,992,513
170 - HOOVER	Difference	()	3)	1.6	\$	33,480	\$	(21,141)	\$	58,067	\$	(86,198)	\$	41,395	\$	25,602
171 - KAISER	2014-15	27	7	16.4	\$	778,926	\$	47,871	\$	413,714	\$	17,247	\$	184,298	\$	1,442,056
171 - KAISER	2015-16	270	5	14.2	\$	760,768	\$	54,263	\$	371,706	\$	14,192	\$	227,105	\$	1,428,034
171 - KAISER	Difference	(:	L)	(2.3)	\$	(18,158)	\$	6,391	\$	(42,008)	\$	(3,055)	\$	42,807	\$	(14,022)

Site	Year	20th Day Enrollment (Non-SDC)	FTE		rtificated aries	Class Salar		Benef	its	Supplies, Books Equipment	, &	Services	Grand Total	
172 - FRED T KOREMATSU DISCOVERY AC	2014-15	43		25.5 \$	1,247,606	\$	115,367		546,948		6,672		\$	2,313,110
172 - FRED T KOREMATSU DISCOVERY AC	2015-16	41	Ð	25.2 \$	1,198,568	\$	116,649	\$	497,705	\$ 42	2,670	\$ 375,208	\$	2,230,799
172 - FRED T KOREMATSU DISCOVERY AC	Difference	(1	1)	(0.3) \$	(49,038)	) \$	1,282	\$	(49,244)	\$ (54	4,002)	\$ 68,691	. \$	(82,311)
175 - MANZANITA SEED	2014-15	38	1	21.3 \$	1,102,190	\$	115,736	\$	458,921	\$ 30	0,469	\$ 299,771	\$	2,007,087
175 - MANZANITA SEED	2015-16	39	3	23.8 \$	1,211,034	\$	128,932	\$	493,711	\$ 50	0,627	\$ 273,033	\$	2,157,336
175 - MANZANITA SEED	Difference		Ð	2.5 \$	108,843	\$	13,196	\$	34,790	\$ 20	0,158	\$ (26,738	\$	150,250
177 - ESPERANZA ACADEMY	2014-15	34	3	21.3 \$	1,005,360	\$	77,160	\$	459,047	\$ 5	7,027	\$ 280,781	. \$	1,879,377
177 - ESPERANZA ACADEMY	2015-16	34	3	21.6 \$	1,153,523	\$	74,620	\$	491,350	\$ 13	3,810	\$ 381,480	\$	2,114,783
177 - ESPERANZA ACADEMY	Difference		5	0.4 \$	148,163	\$	(2,541)	\$	32,303	\$ (43	3,217)	\$ 100,698	\$	235,407
178 - BRIDGES ACADEMY @ MELROSE	2014-15	41	7	25.9 \$	1,441,138	\$	159,629	\$	707,005	\$ 98	8,443	\$ 331,255	\$	2,737,471
178 - BRIDGES ACADEMY @ MELROSE	2015-16	39	3	24.6 \$	1,337,470	\$	137,860	\$	628,697	\$ 33	3,161	\$ 333,879	\$	2,471,067
178 - BRIDGES ACADEMY @ MELROSE	Difference	(2	1)	(1.4) \$	(103,668)	) \$	(21,770)	\$	(78,308)	\$ (69	5,282)	\$ 2,624	\$	(266,404)
179 - MANZANITA COMMUNITY SCHOOL	2014-15	30	3	21.4 \$	1,165,224	\$	83,068	\$	519,014	\$ 93	2,533	\$ 281,984	\$	2,141,822
179 - MANZANITA COMMUNITY SCHOOL	2015-16	33	2	22.6 \$	1,215,863	\$	90,076	\$	535,614	\$ 43	3,784	\$ 248,413	\$	2,133,751
179 - MANZANITA COMMUNITY SCHOOL	Difference	2	€	1.2 \$	50,639	\$	7,008	\$	16,601	\$ (48	8,749)	\$ (33,571	) \$	(8,072)
181 - Encompass	2014-15	30	5	17.7 \$	963,963	\$	59,087	\$	371,206	\$ 34	4,384	\$ 362,848	\$	1,791,488
181 - Encompass	2015-16	30	2	16.9 \$	900,396	\$	59,963	\$	421,365	\$ 23	3,919	\$ 450,697	\$	1,856,340
181 - Encompass	Difference	(	3)	(0.8) \$	(63,567)	) \$	875	\$	50,159	\$ (10	0,465)	\$ 87,849	\$	64,853
182 - MARTIN LUTHER KING JR.	2014-15	28	1	18.3 \$	868,517	\$	87,897	\$	416,094	\$ 2:	1,546	\$ 470,053	\$	1,864,107
182 - MARTIN LUTHER KING JR.	2015-16	26	3	18.3 \$	902,540	\$	83,855	\$	401,240	\$ 34	4,886	\$ 495,278	\$	1,917,799
182 - MARTIN LUTHER KING JR.	Difference	(1	3)	- \$	34,023	\$	(4,042)	\$	(14,855)	\$ 13	3,340	\$ 25,225	\$	53,692
183 - PLACE @ PRESCOTT	2014-15	22	1	14.6 \$	845,352	\$	90,100	\$	398,195	\$ 104	4,086	\$ 424,109	\$	1,861,843
183 - PLACE @ PRESCOTT	2015-16	23	1	16.8 \$	843,589	\$	106,813	\$	383,277	\$ 50	6,569	\$ 499,235	\$	1,889,483
183 - PLACE @ PRESCOTT	Difference	1	3	2.3 \$	(1,762)	) \$	16,713	\$	(14,919)	\$ (4	7,518)	\$ 75,126	\$	27,640

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Site	Year	20th Day Enrollment (Non-SDC)	FTE		rtificated aries	Classif Salarie		Benef	its	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	3	1	4 \$	16,925		3,929		38,907	\$ <b>2</b> 5	,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

Site	Year	20th Day Enrollment (Non-SDC)	FTE		rtificated aries	Class		Bene	afita		plies, Books, &	Ç.,		Grand Total	
206 - BRET HARTE MIDDLE	2014-15	(Non-SDC)		28.0 \$	1,544,309		173,326		718,462		ipment 89,073		vices 741,052		3,266,223
206 - BRET HARTE MIDDLE	2015-16	45.		28.9 \$	1,538,839		158,308		761,523		37,661		901,138		3,397,468
206 - BRET HARTE MIDDLE	Difference	(1	1)	0.9 \$	(5,470)	\$	(15,018)	\$	43,060	\$	(51,413)	) \$	160,086	\$	131,245
210 - EDNA BREWER MIDDLE	2014-15	76	)	38.4 \$	1,931,552	\$	123,389	\$	777,625	\$	87,131	\$	707,662	\$	3,627,358
210 - EDNA BREWER MIDDLE	2015-16	75	3	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	84	7	43.0 \$	2,332,340	\$	171,369	\$	1,072,412	\$	227,066	\$	569,646	\$	4,414,758
211 - MONTERA MIDDLE	2015-16	79	3	43.0 \$	2,334,728	\$	140,323	\$	1,027,896	\$	100,392	\$	748,065	\$	4,351,405
211 - MONTERA MIDDLE	Difference	(5-	1)		2,389		(31,046)		(44,516)		(126,674)	) \$	178,419		(63,354)
212 - ROOSEVELT MIDDLE	2014-15	48	L	26.0 \$	1,374,010	\$	143,772	\$	661,000	\$	99,430	\$	1,018,714	\$	3,296,926
212 - ROOSEVELT MIDDLE	2015-16	47	)	26.0 \$	1,322,472	\$	142,951	\$	657,533	\$	85,568	\$	1,189,314	\$	3,397,839
212 - ROOSEVELT MIDDLE	Difference	(1	2)		(51,538)		(821)		(3,467)		(13,862)	) \$	170,600		100,913
213 - WESTLAKE MIDDLE	2014-15	45	7	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	(4	7)	(2.2) \$	(106,160)		(17,802)		(49,374)		(2,356)	) \$	96,392		(79,300)
215 - MADISON MIDDLE	2014-15	56	9	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	8	L	1.6 \$	122,259		(16,767)		(6,435)		(82,943)	) \$	59,723		29,838
221 - ELMHURST COMMUNITY PREP	2014-15	36	3	19.5 \$	1,009,221	\$	112,603	\$	395,953	\$	128,917	\$	623,950	\$	2,270,644
221 - ELMHURST COMMUNITY PREP	2015-16	35	3	22.0 \$	1,097,296	\$	114,417	\$	438,465	\$	86,451	\$	563,881	\$	2,300,509
221 - ELMHURST COMMUNITY PREP	Difference	(10	0)	2.5 \$	88,075	\$	1,814	\$	42,512	\$	(42,466	) \$	(60,069)	\$	29,866
224 - ALLIANCE ACADEMY	2014-15	39	L	30.8 \$	1,668,088	\$	110,741	\$	621,611	\$	246,303	\$	664,489	\$	3,311,231
224 - ALLIANCE ACADEMY	2015-16	36	)	21.3 \$	1,046,887	\$	114,415	\$	468,585	\$	47,274	\$	551,413	\$	2,228,573
224 - ALLIANCE ACADEMY	Difference	(2:	2)	(9.5) \$	(621,201)	\$	3,674	\$	(153,026)	) \$	(199,030	) \$	(113,076)	\$	(1,082,658)

Site	Year	20th Day Enrollment	FTE		tificated aries	Class		Dona	fit.		olies, Books, &	Cam	vices	Cuand Tatal	
226 - ROOTS INTERNATIONAL ACADEMY	2014-15	(Non-SDC) 291	FIE	27.0 \$	1,382,025		183,437	<b>Bene</b> Ś	498,899		pment 157,041		847,747	Grand Total	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

Site	Year	20th Day Enrollment (Non-SDC)	FTE		tificated aries	Class		Bene	efits		olies, Books, & pment	Ser	vices	Grand Tota	.1
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)

Draft 6/10/15

Site	Year	20th Day Enrollment (Non-SDC)	FTE		Certifi Salarie		Classifi Salarie		Benefit	s	Supplies, Bo Equipment	oks, &	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	4	61	29.9	\$	1,526,116	\$	97,911	\$	661,552	\$	180,482	\$	761,024	\$	3,227,085
335 - LIFE ACADEMY	2015-16	4	58	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	1	.60	12.6	\$	690,588	\$	76,179	\$	348,440	\$	60,171	\$	404,083	\$	1,579,462
338 - MetWest	2015-16	1	.64	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	3	77	26.9	\$	1,407,926	\$	147,093	\$	657,379	\$	371,971	\$	924,648	\$	3,509,017
353 - OAKLAND INTERNATIONAL	2015-16	3	87	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)

## **Attachment 4:**

## Strategic Plan Investments

## Roadmap to Investments

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

2015-16 Investments	Central		State	
Over 2014-15 2nd Interim Report	Investments	On-Going	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 Acountable 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

**OAKLAND UNIFIED** 

## Investments: Effective Talent

- Effective Talent Programs:
  - \$28 M Salary increases 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.



## **Attachment 5:**

## Foster Youth Program



#### OAKLAND UNIFIED SCHOOL DISTRICT

### Transitional Students and Families Foster Youth Program



#### What is the goal of the FY Program?

The goal of the FYS Program is to support academic achievement, attendance, and positive school behaviors of foster youth attending school in OUSD.

#### How does FY Program staff ensure this goal is met?

- Provide high school to college transitional support services through partnerships with California colleges and universities.
- Provide individual tutoring services for elementary and middle school foster youth students.
- Link foster youth to school site and community resources.
- Advocate for foster youths' educational needs.
- Advocate locally and state-wide to improve school & child welfare policies.

#### What else does the FY Program do?

- Offer professional developmental schools, care providers, child welfare workers and others on the educational needs of foster youth.
- Maintain a database of foster youth attending OUSD.
- Facilitate communication and collaboration between OUSD staff, community agencies, child welfare workers/ probation officers, and care providers.
- Assist with immediate and appropriate school placement in coordination with the OUSD AB490 Liaison.

#### Why do foster youth need the FY program?

Foster children have been removed from the care of their parents primarily because of abuse or neglect due to complex family, social, and environmental conditions out of their control. Some children in foster care move frequently among emergency shelters, foster parent(s), guardian homes (kinship/relative or non-relative) and group homes. **These changes often result in multiple placements.** Because of these complexities in their lives, many foster youth perform below grade level, are held back in school, and have lower graduation rates than their peers.

#### Do foster youth have specific rights or protections regarding their education?

Yes, they do! AB 490 passed in 2003 and established legislative intent that foster youth should have access to the same opportunities as all students, and that education and school placement decisions should be dictated by the best interest of the youth.

#### Where does the funding for the FY Program come from?

The FYS Program has been funded solely by the California Department of Education since 1999.

#### **AB 490 stipulates the following:**

- When a foster youth changes home placements, they have a right to remain in their school of origin for the duration of the school year.
- County social workers have access to a foster youth's educational records.
- If a foster youth moves to a new school, they must be immediately enrolled into that school.
- The new school has two (2) business days to request the student's records from the old school and the old school has two (2) days to transfer those records.
- Additionally, the student must receive full/partial credits for seat time in their old school(s).

#### How can I support foster youth in my school or program?

- Regularly check in with the youth.
- Get to know the youth by sharing interests and hobbies.
- Create an environment that makes students feel included and safe.
- Youth in foster care often do not want to be treated differently. (At the same time, acknowledge or accommodate extenuating circumstances.)
- Respect the youth's privacy! Do not share a student's foster care status to other students or teachers without permission.
- Remain patient and consistent. Many youth in foster care have lived through difficult experiences and may find it difficult to trust adults.

#### Who are the FY Program's community partners?

The FYS Program works with collaborative partners throughout Oakland, the Bay Area and the state of California. Current partners include:

- Casey Family Programs
- Alameda Count ILSP
- Alameda County Office of Education
- Alameda County Probation Department
- First Place for Youth
- Peralta Colleges
- National Center for Youth Law
- Children's Hospital
- And numerous more community based programs in Oakland.

## FI

#### How do I refer a youth to the FYS Program or get more information?

For more information call the FYS Program Coordinator:

#### **Lydell Willis**

Specialist, Transitional Students & Families 746 Grand Ave Oakland, CA 94610 Phone: 510.273.1659 Fax: 510.273-1521

lydell.willis@ousd.k12.ca.us



## Attachment 6:

## Supplemental and Concentration Funds in LCAP

A 12. CAI-SEE Preparation   \$ 0,450   A 13. A A Compidetion   \$ 27,480,006   \$ 4,190,37   A 14. Early Cheldrouse Education   \$ 3,277,44   \$ 1,222,14   CAIL Structures are College and Career Ready Total   A 14. Early Cheldrouse Education   \$ 3,277,44   \$ 1,222,14   CAIL Structures are proficient in state academic standards   A 24. Implementation of CCSS & NGSS   \$ 265,720,848   \$ 6,822,65   CAIL Structures are proficient in state academic standards   A 24. Implementation of CCSS & NGSS   \$ 265,720,848   \$ 6,822,65   A 25. Structures A 26. Structures & Relation of Programs   \$ 5,66,750   \$ 0,076,83   A 25. Structures & Relation of Programs   \$ 5,66,750   \$ 0,076,83   A 25. Structures & Relation of Programs   \$ 5,66,750   \$ 0,076,83   A 25. Structures & Relation of Including culturally responsive & bilingual)   \$ 3,714,930   \$ 2,216,93   A 25. Structures & Relation of Including culturally responsive & bilingual)   \$ 3,714,930   \$ 2,216,93   A 25. Structures & Relation of Including culturally responsive & bilingual)   \$ 3,714,930   \$ 2,216,93   A 25. Structures are reading at or above grade leveral   A 25. Each of Including culturally responsive & bilingual)   \$ 3,714,930   \$ 2,216,93   A 25. Structures are reading at or above grade leveral   A 25. Each of Including culturally responsive & bilingual)   \$ 3,714,930   \$ 2,216,93   A 25. Structures are reading at or above grade leveral   A 25. Each of Including culturally responsive & bilingual)   \$ 1,200,444   \$ 9,200,444   A 25. Relation in state academic standards Total   A 25. Each of Including culturally responsive & bilingual)   \$ 1,200,444   \$ 9,200,444   A 26. Each of Including cultures are reading at or above grade leveral   A 25. Each of Including culturally responsive & bilingual)   \$ 1,200,444   \$ 9,200,444   A 27. Class State Reduction (Charles and State Charles and State Charle					oum of LCFF pplemental &
A 1.1 - Partwop Programs   \$ 7.432,707 \$ 1.421,707 \$ 1			Sum of Total	Con	centration 2015
A 12. CASSEE Pipiparation   \$ 80,450   A 13. A AC Completion   \$ 20,400,006   A 14. Early Childhood Education   \$ 3,207,407   A 15. Early Childhood Education   \$ 3,207,407   A 16. Early Childhood Education   \$ 3,207,407   A 17. Early Childhood Education   \$ 3,207,407   A 18. Early Childhood Education   \$ 2,207,203   A 18. Early Childhood Education   \$ 2,207,203   A 29. Stock education   \$ 2,207,203   A 29.					
A 1.3 : A-G Compelsion	GOAL 1: Graduates are College and Career Ready				1,421,172
A1.6. Early Childhood Education \$3.227,996 \$ 8.222 A1.5. Surmort Learning \$1.223,71,996 \$1.223,71,996 A1.6. Patriod Education \$1.223,71,996 \$1.233,71,996 A1.6. Patriod Education \$1.223,71,996 A1.6. Patriod Education \$1.223,71,					
A1.5. Summer Learning A1.6. Summer Learning					
A 1.6 After Schrool Programs   \$ 4,860,000   \$ - 6,000					
SOAL 1: Graduates are College and Career Ready Total  A2 1: Implementation of CCSS & NGSS					1,223,819
A2: Implementation of CCSS & NGSS A2: Excelled Time of Treachers A2: Scotal Emotional Learning A2: Excelled Time of Treachers A2: Excelled Emotional Learning A2: Excelled Time of Treachers A2: Excelled Emotional Learning A2: Excelled Emotional Control of Time of	COAL 4. Craduates are Callers and Career Boards Total	A 1.6: After School Programs			- C 00C F00
A2.10 Estended Time for Teachers A2.2 Scientification Learning A2.3 Standards-Adjined Learning Machines A2.5 Scientification Learning A2.3 Standards-Adjined Learning Machines A2.5 Standards-Adjined Learning A2.5 Standards-Adjined Learning A3.1 Standards-Adjined Learning A3.1 Standards-Adjined Learning A3.2 Standards-Adjined Learning A3.2 Standards-Adjined Learning A3.3 Family Engagement Standards-Total A3.5 Family Engagement Standards-Total A3.5 Family Engagement Standards-Total A3.5 Family Engagement Standards-Development Coused on Literacy A3.5 Family Engagement Standards-Development Coused on English Learners A4.5 Revolution-Programs A4.5 Revolution-Programs A5.5 Standards-Development Coused on English Learners A4.5 Revolution-Programs A5.5 Standards-Development Coused on English Learners A4.5 Revolution-Programs A5.5 Standards-Development Coused on English Learners A6.		A2.1: Implementation of CCCC & NCCC			
A 2.2 Sooia Emotional Learning   \$ 568,750 \$ 307,88   A2.5 Standards-Apriled Learning Materials   \$ 125,00   A2.4 Toscher Recruitment & Retention (including culturally responsive & bilingual)   \$ 3,714,330 \$ 2,216,330   A2.5 Toscher Professional Development of CCSS & NGSS   \$ 3,705,344 \$ 3,160,34   A2.5 Toscher Professional Development of CCSS & NGSS   \$ 3,705,344 \$ 3,160,34   A2.7 Class Size Reduction   A2.5 Toscher Professional Development of CCSS & NGSS   \$ 3,705,344 \$ 3,160,34   A2.7 Class Size Reduction   A2.5 Toscher Professional Development   \$ 3,705,344 \$ 3,160,34   A2.5 Toscher Professional Development   \$ 3,705,344 \$ 3,160,34   A2.5 Toscher Professional Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on Literacy Development   \$ 3,265,058 \$ 1,183,65   A3.5 Family Engagement rocused on English Learners are reaching English fluency   \$ 3,265,058 \$ 1,279,735   A3.5 Pamily Engagement Professional Development focused on English Learners   \$ 3,275,058 \$ 2,276,010   A4.5 Toscher Professional Development focused on English Learners   \$ 3,275,058 \$ 2,276,058 \$ 2	SOAL 2. Students are proficient in state academic standards		φ 0,393,430	φ	409,130
A2.3 Standards-Aligned Learning Materials			\$ 558.750	. \$	307 881
A 2.4 Teacher Recruitment & Referention (including culturally responsive & billinguist) \$ 3,714,380 \$ 2,216,380 \$ 2,216,380 \$ 4.5 Teacher Freduction \$ 5,007,531 \$ 3,463,344 \$ 3,160,34 \$ 3					,
A 2.5 Teacher Professional Development for CCSS & NGSS \$ 2,007,533					
A 2.6 Teacher Evaluation   \$ 3,475,344 \$ 3,160,34 A 2.7 Class Size Reduction   A 2.8 Data & Assessment   \$ 2,083,728 \$ 712,95 A 2.8 Data & Assessment   \$ 2,083,728 \$ 712,95 A 2.8 Data & Assessment   \$ 2,083,728 \$ 712,95 A 2.8 Data & Assessment   \$ 2,083,728 \$ 712,95 A 2.8 Data & Assessment   \$ 2,083,000 \$ 2,083,000 \$ 2,083,000 \$ 3,083,000 A 3.8 Eudents are reading at or above grade level   A 3.1 Biended Learning   \$ 2,083,000 \$ 3,083,000 A 3.2 Reading Intervention   \$ 2,083,000 \$ 3,083,000 A 3.3 Family Engagement focused on Literacy Development   \$ 2,083,000 \$ 3,083,000 A 3.3 Family Engagement focused on Literacy Development   \$ 2,083,000 \$ 3,083,000 A 3.4 Teacher Professional Development focused on Literacy   \$ 5,083,000 \$ 3,083,000 A 3.4 Teacher Professional Development focused on Literacy   \$ 5,083,000 \$ 3,083,000 A 3.4 Teacher Professional Development focused on Literacy   \$ 5,083,000 \$ 3,083,000 A 3.4 Teacher Professional Development focused on Literacy   \$ 5,083,000 \$ 3,083,000 A 4.1 English Learners are reaching English fluency Total   A 4.1 Teacher Professional Development focused on English Learners   \$ 5,000,000 A 4.2 Teacher Professional Development focused on English Learners   \$ 5,000,000 A 4.3 Teacher Professional Development focused on English Learners   \$ 5,000,000 A 4.4 Teacher Professional Development focused on English Learners   \$ 5,000,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,023,700 \$ 3,093,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,023,700 \$ 3,093,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,023,700 \$ 3,093,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,000,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,000,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,000,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,000,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,000,000 A 5.2 Health and Welnizes (Befet & Supportive Schools)   \$ 1,000,000 A 5.2					2,210,000
A 2.7 Class Size Reduction A 2.8 Data & Assessment A 2.9 Targeted School Improvement Support \$ 1,266,994 \$ 7,35,69 60A.1.2 Students are reading at or above grade level A 3.1 Blanced Lamming A 3.2 Expending Intervention A 3.2 Expending Intervention A 3.3 Family Engagement Incused on Literacy Development A 3.4 Expending Intervention A 3.4 Family Engagement Incused on Literacy A 3.5 Family Engagement Incused on Literacy A 3.5 Family Engagement Incused on Literacy A 3.6 Family Engagement Incused on English Learners are reaching English fluency A 4.1 English Learners are reaching English fluency A 4.1 English Learners are reaching English fluency A 4.1 English Learners are reaching English fluency Total A 4.2 Teacher Professional Development Incused on English Learners A 4.3 Newcomer Programs A 5.2 Health and Wellness (Mental & Physical Health) A 5.2 Health and Wellness (Mental & Physical Health) A 5.3 School Facilities A 5.3 School Facilities A 5.4 Facility Professional Development Incused on English Learners Staff A 5.4 Facility Professional Development Incused on English Learners A 5.5 Academic Parent-Teacher Communication & Workshops A 5.6 Facilities A 5.7 Facilitie					3.160.344
A2.8 Data & Assessment   \$ 2,083,728 \$ 713,56   \$ 729,73   \$ 729,7			φ σ, σ,σ	•	0,100,011
A2.9 Targeted School Improvement Support \$ 1,286,994 \$ 953,000 \$ 7,865,69 \$ 60AL 2: Students are reading at or above grade level A3.1: Blended Learning A3.2: Blended Learning \$ 2,264,000 \$ 7,885,69 \$ 1,186,000 \$ 3,200,000 \$ 3,000,000 \$ 3,000,000 \$ 3,000,000 \$ 3,000,000 \$ 3,000,000 \$ 3,200,000			\$ 2.083.728	\$	713,952
GOAL 3: Students are proficient in state academic standards Total  GOAL 3: Students are reading at or above grade level  A3.1: Biended Learning  A3.2: Reading Intervention  A3.4: Teacher Professional Development (soused on Literacy Development)  A3.1: Entry Development (soused on English Learners are reaching English fluency Total  A4.1: Ender Professional Development (soused on English Learners A4.1: Ender Professional Development (soused on English Learners A4.1: Ender Professional Development)  A5.1: School Culture & Climate (Safe & Supportive Schools)  A6.2: Health and Wellness (Mental & Physical Health)  A6.3: Health A4.1: Ender Professional Development  A6.3: Parent / Guardian Leadership Development  A6.3: Parent / Guardian Leadership Development  A6.3: Parent / Guardian Leadership Development  A6.3: Parent / Guardian Vertice Support  A6.3: Academic Parent - Isacher Support					953,000
A3.1 Blended Learning A3.2 Reading at or above grade level A3.1 Blended Learning A3.2 Reading Intervention	GOAL 2: Students are proficient in state academic standards Total				7,885,692
A3.2 Reading Intervention A3.3 Franchip Engagement Doused on Literacy Development A3.4 Teacher Professional Development (a) \$ 116.056 \$ 116.056 A3.4 Teacher Professional Development (b) \$ 16.056 A3.4 Teacher Professional Development (b) \$ 528.200 \$ 1.605 A3.4 Teacher Professional Development (b) \$ 528.200 \$ 1.605 A3.4 Teacher Professional Development (b) \$ 5.000 A3.5 Teacher Professional Development (b) \$ 5.000 A4.5 Development (b) \$ 5.000 A5.5 De		A3.1: Blended Learning			80,000
A3.4 Teacher Professional Development focused on Literacy   \$ 528,200   \$ - 3			\$ 2,667,058	\$	1,183,680
SOAL 3: Students are reading at or above grade level Total		A3.3: Family Engagement focused on Literacy Development	\$ 116,056	\$	116,056
Aut   English Learners are reaching English fluency		A3.4: Teacher Professional Development focused on Literacy	\$ 528,200	\$	-
A4.2: Dual Language Programs A4.3: Newcomer Programs A4.4: Teacher Professional Development focused on English Learners A4.4: Teacher Professional Development focused on English Learners A4.4: Teacher Professional Development focused on English Learners BGOAL 5: Students are engaged in school everyday A5.1: School Culture & Climate (Safe & Supportive Schools) A5.2: Health and Welliness (Mental & Physical Health) A5.2: Health and Welliness (Mental & Physical Health) A5.3: School Facilities A5.3: School Facilities A6.1: Parent / Guardian Leadership Development A6.2: Parents and families are engaged in school activities A6.3: Parent / Guardian Leadership Development A6.3: Parent / Guardian Learning for Administrators / Teachers / Staff A6.3: Professional Learning for Administrators / Teachers / Staff A6.3: Professional Learning for Administrators A6.3: Parent / Guardian Volunteer Support A6.3: A-G Completion (Community Day School) A6.3: A-G Completion (Community Day School) A6.3: Parent A6.3: A-G Completion (Community Day School) A	GOAL 3: Students are reading at or above grade level Total		\$ 3,514,314	\$	1,379,736
A4.3: Newcomer Programs A4.4: English Learners are reaching English fluency Total  A4.5: Teacher Professional Development focused on English Learners  \$ 1,137,600 \$ 887,60 A4.5: English Learners are reaching English fluency Total  \$ 2,334,680 \$ 1,199,68 GOAL 5: Students are engaged in school everyday  A5.1: School Culture & Climate (Safe & Supportive Schools)  \$ 1,024,705 \$ 2,766,01 A5.2: Health and Wellness (Mental & Physical Health)  \$ 31,998,993 \$ 662,32 A5.3: School Facilities  \$ 1,177,805 \$ 16,777,805 \$ 16,777,805 \$ 11,778,905	GOAL 4: English Learners are reaching English fluency	A4.1: English Learner Reclassification	\$ 100,000	\$	50,000
Ad. 4: Teacher Professional Development focused on English Learners are reaching English fluency Total (Ad. 5: Students are engaged in school everyday (AS. 1: School Culture & Climate (Safe & Supportive Schools) \$ 1,198,689 (AS. 2: AF6.01 (AS.		A4.2: Dual Language Programs		\$	262,080
GOAL 4: English Learners are reaching English fluency Total GOAL 5: Students are engaged in school everyday A5: School Culture & Climate (Safe & Supportive Schools) A5: Health and Wellness (Mental & Physical Health) \$ 1,998,993 \$ 662,32 A5: School Facilities \$ 1,178,985					887,600
A5.1: Students are engaged in school everyday		A4.4: Teacher Professional Development focused on English Learners			
A5.2: Health and Wellness (Mental & Physical Health) \$ 31,988,993 \$ 662,32 \$ 53.5: School Facilities \$ 16,778,955 \$ 16,778,955 \$ 16,778,955 \$ 16,778,955 \$ 16,778,955 \$ 34,228,33 \$ COAL 6: Parents and families are engaged in school activities A6.1: Parent / Guardian Leadership Development A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff \$ 143,695 \$ A6.3: Professional Learning for School Site Council Teams \$ 91,617 \$ A6.4: Parent / Guardian Volunteer Support \$ 9,709,31 \$ 1,723,997 \$ 1,431,39 \$ 662,32 \$ 663. Professional Learning for School Site Council Teams \$ 91,617 \$ A6.5: Academic Parent-Teacher Communication & Workshops \$ 1,723,997 \$ 1,431,39 \$ 1,4					1,199,680
A5.3: School Facilities   \$ 16,778,955    GOAL 6: Parents and families are engaged in school activities   A6.1: Parent / Guardian Leadership Development   \$ 13,021,90   \$ 709,31    A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff   \$ 143,805    A6.3: Professional Learning for School Site Council Teams   \$ 11,122,190   \$ 709,31    A6.4: Parent / Guardian Leadership Development   \$ 1,132,190   \$ 709,31    A6.5: Academic Parent - Teacher Communication & Workshops   \$ 1,723,997   \$ 1,431,39    A6.5: Academic Parent - Teacher Communication & Workshops   \$ 1,723,997   \$ 1,431,39    GOAL 6: Parents and families are engaged in school activities Total   \$ 3,155,291   \$ 2,197,50    GOAL 6: Parents and families are engaged in school activities Total   \$ 38,277,631   \$ 23,017,54    STILL TO BE INCLUDED:  GOAL 1: Graduates are College and Career Ready   A1.3: A-G Completion (Community Day School)   \$ 589,905   \$ 589,905   \$ 589,905    GOAL 2: Students are Proficient in state academic standards   A1.3: A-G Completion (Community Day School)   \$ 589,905   \$ 589,905    GOAL 2: Students are proficient in state academic standards   A1.3: A-G Completion (Community Day School)   \$ 589,905   \$ 589,905   \$ 589,905    GOAL 2: Students are proficient in state academic standards   A1.3: A-G Completion (Community Day School)   \$ 580,000   \$ 580,000    GOAL 2: Students are engaged in school everyday   A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers)   A1.3: A-G Completion (Community Schools) (District Police Department)   A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)   A1.4: A68,65   TBD	GOAL 5: Students are engaged in school everyday				
GOAL 5: Students are engaged in school everyday Total  A6 1: Parent / Guardian Leadership Development  A6 2: Family Engagement Professional Learning for Administrators / Teachers / Staff  A6 3: Parents and families are engaged in school activities  A6 3: Parent / Guardian Volunteer Support  A6 4: Parent / Guardian Volunteer Support  A6 5: Academic Parent-Teacher Communication & Workshops  GOAL 6: Parents and families are engaged in school activities Total  Grand Total  STILL TO BE INCLUDED:  GOAL 1: Graduates are College and Career Ready  GOAL 2: Students are proficient in state academic standards  GOAL 2: Students are proficient in state academic standards  GOAL 2: Students are proficient in state academic standards  GOAL 5: Students are engaged in school everyday  A5 1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A5 1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A5 1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A6 2: Parents and families are engaged in school everyday  A7 1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A6 2: Parents and families are engaged in school everyday  A7 3: A-G Completion (Funding above bese for Continuation Schools)  A7 3: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A7 3: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A7 3: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A7 4: A-G Completion (Parent Police Police Police Police)  A7 5: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A7 5: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A7 5: School Culture & Climate					662,320
A6.1: Parent / Guardian Leadership Development \$ 1,132,190 \$ 709,31		A5.3: School Facilities			
A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	GOAL 5: Students are engaged in school everyday Total				
A6.3: Professional Learning for School Site Council Teams \$ 91,617 A6.4: Parent / Guardian Volunteer Support \$ 53,791 \$ 56,79 A6.5: Academic Parent-Teacher Communication & Workshops \$ 1,723,997 \$ 1,431,39 GOAL 6: Parents and famillies are engaged in school activities Total Grand Total  STILL TO BE INCLUDED:  STILL TO BE INCLUDED:  STOAL 1: Graduates are College and Career Ready GOAL 2: Students are proficient in state academic standards GOAL 2: Students are proficient in state academic standards Total GOAL 5: Students are engaged in school everyday GOAL 5	GOAL 6: Parents and families are engaged in school activities				709,315
A6.4: Parent / Guardian Volunteer Support					
A6.5: Academic Parent-Teacher Communication & Workshops \$ 1,723,997 \$ 1,431,39 GOAL 6: Parents and families are engaged in school activities Total \$ 388,277,631 \$ 2,197,50 Grand Total \$ 388,277,631 \$ 23,017,54					FC 704
GOAL 6: Parents and families are engaged in school activities Total Grand Total  \$ 3,155,291 \$ 2,197,50 \$ 388,277,631 \$ 23,017,54 \$ 23,017			*, -		
STILL TO BE INCLUDED:  GOAL 1: Graduates are College and Career Ready A1.3: A-G Completion (Community Day School) \$ 589,905 \$ 589,90 GOAL 1: Graduates are College and Career Ready A1.3: A-G Completion (Codeli Recovery Program) \$ 313,275	OOAL O Berente en diferelle e en en en en die enhant entritée . Total	A6.5: Academic Parent-Teacher Communication & Workshops			
STILL TO BE INCLUDED:  GOAL 1: Graduates are College and Career Ready A1.3: A-G Completion (Credit Recovery Program) \$ 313,275 \$ 313,277 GOAL 1: Graduates are College and Career Ready A1.3: A-G Completion (Funding above base for Continuation Schools) \$ 674,989 \$ 674,989 GOAL 2: Students are proficient in state academic standards GOAL 2: Students are proficient in state academic standards Total GOAL 5: Students are engaged in school everyday A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD: School Site Plans for Use of S & C Discretionary TBD: Certain Departments not fully included (OPSR and ELLMA)  TBD  TBI  TGA  TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE					
GOAL 1: Graduates are College and Career Ready GOAL 2: Students are proficient in state academic standards GOAL 2: Students are proficient in state academic standards GOAL 2: Students are proficient in state academic standards GOAL 2: Students are engaged in school everyday GOAL 5: Students are engaged in school everyday A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD	Grand Total		\$ 388,277,631	\$	23,017,543
GOAL 1: Graduates are College and Career Ready GOAL 1: Graduates are College and Career Ready GOAL 1: Graduates are College and Career Ready GOAL 2: Students are proficient in state academic standards GOAL 2: Students are proficient in state academic standards Total GOAL 5: Students are engaged in school everyday A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD	STILL TO BE INCLUDED:				
A1.3: A-G Completion (Credit Recovery Program)  A1.4: A-G Completion (Credit Recovery Program)  A2.9: Credit Recovery Program (Credit Recovery Program)  A1.4: A-G Completion (Credit Recovery Program)  A2.9: Credit Recovery Program (Credit Recovery Program)  A2.9: Credit Recovery Program (Credit Perbods)  A1.3: A-G Completion (Funded Coperiment Support (One-time, not S&C)  A1.5: Carbot (Cluster Schools) (Coperiment Swapport Schools) (Coperiment	COAL 1. Craduates are Callege and Career Boady	A1.2: A C Completion (Community Day School)	¢ 500.005		E90 005
A1.3: A-G Completion (Funding above base for Continuation Schools)  A2.7: Class Size Reduction (TK-3 at 24:1)  A2.9: Targeted School Improvement Support (One-time, not S&C)  A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers)  A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))  TBD: School Site Plans for Use of S & C Discretionary  TBD: Certain Departments not fully included (OPSR and ELLMA)  TBD  Additional Expenditures to be added to LCAP:  TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE  45,758,49					
A2.7: Class Size Reduction (TK-3 at 24:1)  A2.7: Class Size Reductio					
A2.9: Targeted School Improvement Support (One-time, not S&C) A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers) A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers) A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers) A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD TBD TBD TBD TBD Additional Expenditures to be added to LCAP:  TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE  A1.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD TBD TB TBD TBD TBD TBD TBD TBD TBD					
A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD: School Site Plans for Use of S & C Discretionary TBD: Certain Departments not fully included (OPSR and ELLMA)  Additional Expenditures to be added to LCAP:  \$ 16,904,820 \$ 22,740,95  TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE			7,		,
A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A1.1: A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A1.1: A5.1: A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department) A1.1: A5.1: A5.1					
A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD TBD TAGE Various Goals Various Goals Various Goals Various Goals Various Goals  Additional Expenditures to be added to LCAP:  TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE  A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC)) TBD TBD TBD TBD TBD TAGE TAGE TAGE TAGE TAGE TAGE TAGE TAGE					
Various Goals TBD: School Site Plans for Use of S & C Discretionary TBD: School Site Plans for Use of S & C Discretionary TBD: Certain Departments not fully included (OPSR and ELLMA)  Additional Expenditures to be added to LCAP:  TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE  TBD: School Site Plans for Use of S & C Discretionary TBD: School Site Plans for Use					TBD
Additional Expenditures to be added to LCAP:  TBD: Certain Departments not fully included (OPSR and ELLMA)  TBD TBI  Additional Expenditures to be added to LCAP:  \$ 16,904,820 \$ 22,740,95  TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE  \$ 405,182,451 \$ 45,758,49					
TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE \$ 405,182,451 \$ 45,758,49					TBD
	Additional Expenditures to be added to LCAP:		\$ 16,904,820	\$	22,740,956
ADDIL EXPENDITURES TO BE IDENTIFIED AND INCLUDED BASED ON MAY DEVICE.	TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE		\$ 405,182,451	\$	45,758,499
	ADDIL EVERNINTURES TO BE IDENTIFIED AND INC	N MAY DEWOF			9,452,415

<sup>\*</sup> Pending final decision.

## **Attachment 7:**

## Cuts and Reductions to Central For 2015-16

#### **Reductions to Central Sites 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 Reducation	\$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

## Attachment 8:

## High School Budgets & Central Support 2014-15 versus 2015-16

SUMMARY Comparison of Funding, Including Central Support, at High S	chools								<u></u>					<u></u>		ļ	<u> </u>			
2014-15 (Working Budget as of 6-4-2015)														<u> </u>		·	353 - OAKLAND		FOR HIGH SCHOOLS -	
Working Budget 2014-15	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMONDS HIGH SCHOOL	304 - OAKLAND HIGH SCHOOL	305 - OAKLAND TECH HIGH SCHOOL	306 - SKYLINE HIGH SCHOOL	309 - BUNCHE ACADEMY	310 - DEWEY HIGH SCHOOL	311 - Gateway to College	313 - STREET ACADEMY	330 - INDEPENDENT STUDY 9-12	333 - Community Day School	335 - LIFE ACADEMY	338 - MetWest	352 - RUDSDALE CONTINUATION	INTERNATIONAL HIGH SCH	SUBTOTAL	SITE ALLOCATION TBD	TOTAL
Base Funding to Schools  1XXX Certificated Salaries	482 \$ 1,466,618	<b>503</b> \$ 1.660.485	810 \$ 2,706,514	284 \$ 1,029,956	1,536 \$ 4,201,511	<b>2,026</b> \$ 5,305,553	1,883 \$ 5,221,121	109 \$ 746.350	<b>208</b> \$ 725,215		107	<b>177</b> \$ 871,946	<b>21</b> \$ 356,447	480 \$ 1,536,696	162 \$ 687.598	162 S 572.303	383 \$ 1,407,926 \$	9,333 28,496,239	9,333	<b>9,333</b> \$ 28,496,239
2XXX Classified Salaries 3XXX Benefits	\$ 286,141 \$ 806,660	\$ 242,629	\$ 263,678	\$ 165,384	\$ 489,072 \$ 1,935,463	\$ 394,383 \$ 2,492,095	\$ 413,309	\$ 85,286 \$ 376,631	\$ 130,257 \$ 369,465		<u>.</u>	\$ 50,296	\$ 106,159	\$ 97,911	\$ 76,429 \$ 347,950	\$ 29,392	\$ 147,093 \$	2,977,420 12,802,022		\$ 2,977,420 \$ 12,802,022
4XXX Books & Supplies	\$ 100,906	\$ 251,840	\$ 385,712	\$ 95,609	\$ 346,975	\$ 368,674	\$ 485,440	\$ 75,125	\$ 127,914	\$ 142		\$ 398,330 \$ 231,635	\$ 55,423	\$ 176,582	\$ 63,401	\$ 60,472	\$ 381,174 \$	3,219,747	<del></del>	\$ 3,219,747
5XXX Services 6XXX Capital	\$ 677,807 \$	\$ 1,289,925 \$	\$ 1,127,288 \$	\$ -	\$ 1,645,099 \$	\$ 1,753,199 \$	\$ 1,345,172 \$	\$ 333,296 \$	\$ 525,450 \$	\$ 360,384 \$	\$ 874,869 \$	\$ 224,950 \$ 11,100		·\$ -	\$ 404,083 \$ -	\$ 393,240 \$	\$ - \$	13,524,013 11,100		\$ 13,524,013 \$ 11,100
Central Charges to Schools (new in 2015-16)	\$ 3,338,132			<u> </u>		\$ 10,313,904	i			\$ 360,525	\$ 887,593	\$ 1,788,257	\$ 964,848	\$ 3,227,085	\$ 1,579,462	\$ 1,296,395	\$ 3,509,017 \$	61,030,541	\$	\$ 61,030,541
Counselors SSOs		\$ 89,158 \$ 270,000	\$ 89,158 \$ 270,000		\$ 178,316 \$ 270,000	\$ 356,632 \$ 270,000	\$ 267,474 \$ 270,000	\$ 22,290 \$ 90,000	\$ 44,579 \$ 45,000	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ 45,000	\$ 89,158 \$ -	\$ - \$ -	\$ 22,290 \$ -	\$ 89,158 \$ \$ 45,000 \$	1,337,370 1,800,000		\$ 1,337,370 \$ 1,800,000
Budget (use same amount as 15-16) HR (use same amount as 15-16)		\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	· S -	\$ - \$ -	\$ 7,865 \$ 7,448	S 7.865	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ \$ 7,448 \$	110,110 104,272		\$ 110,110 \$ 104,272
Add'l Central Support Charges Other Central Supports	\$ -	\$ 374,471			\$ 463,629	\$ 641,945	•		\$ 104,892	\$ -	\$ -	\$ 15,313				1	\$ 149,471 \$	3,351,752	\$ -	\$ 3,351,752
Other Central Supports  ROP Teachers  TSA's for FLA and Math	\$ 23,880	\$ 59,700 \$ 23,880			\$ 107,460	\$ 143,280	\$ 167,160	\$ 35,820	\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 59,700	\$ 47,760	ļ		823,860 322,380		\$ 823,860 \$ 322,380
TSA's for ELA and Math TSA's for ELA Acceleration Classes	\$ 59,700	\$ 59,700	\$ 155,220	\$ 83,580	?	.>	\$ 59,700	3	3	3	3	3		\$ 59,700	<u>.</u>	\$ 59,700		238,800		\$ 238,800
Salary Increase		\$ 54,715	\$ 85,393	\$ 34,366	\$ 134,854	\$ 163,873	\$ 161,990	\$ 23,910	\$ 24,595	\$ -	\$ -	\$ 26,514	\$ 13,300	\$ 46,995	\$ 21,966	\$ 17,299	\$ 44,707	854,476		\$ 854,476
	\$ 83,580			; ;		\$ 307,153	į.			1	\$ -	\$ 26,514	{	1	1	i	1 1	2,239,516	\$ -	\$ 2,239,516
TOTAL TO SCHOOLS 2014-15	\$ 3,421,712	\$ 4,725,029	\$ 6,256,375	\$ 2,817,412	\$ 9,324,063	\$ 11,263,002	\$ 10,573,282	\$ 1,804,020	\$ 2,043,607	\$ 360,525	\$ 887,593	\$ 1,830,084	\$ 1,038,461	\$ 3,497,951	\$ 1,664,501	\$ 1,410,997	\$ 3,703,195 \$	66,621,808	\$	\$ 66,621,808
TOTAL COST / STUDENT (2014-15)	\$ 7,099	\$ 9,394	\$ 7,724	\$ 9,920	\$ 6,070	\$ 5,559	\$ 5,615	\$ 16,551	\$ 9,825	i I	\$ 8,295	\$ 10,339	\$ 49,451	\$ 7,287	\$ 10,275	\$ 8,710	\$ 9,669 \$	7,138		\$ 7,138
2015-16 (Forecast Budget as of 6-4-2015)		<del>.</del>		<del>.</del>												ļ	ļ			
Adopted Budget 2015-16	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMONDS HIGH SCHOOL	304 - OAKLAND HIGH SCHOOL	305 - OAKLAND TECH HIGH SCHOOL	306 - SKYLINE HIGH SCHOOL	309 - BUNCHE ACADEMY	310 - DEWEY HIGH SCHOOL	311 - Gateway to College	313 - STREET ACADEMY	330 - INDEPENDENT STUDY 9-12	333 - Community Day School	335 - LIFE ACADEMY	338 - MetWest	352 - RUDSDALE CONTINUATION	353 - OAKLAND INTERNATIONAL HIGH SCH	SUBTOTAL	ADJUSTMENTS	TOTAL
Enrollment Base Funding to Schools	484	496	831	287	1,607	2,027	1,892	121	248		86	189	36	477	164	145	393	9,483	9,483	9,483
												,		•••••	,					~~~~~
1XXX Certificated Salaries 2XXX Classified Salaries	\$ 1,451,580 \$ 299,683	\$ 1,814,873 \$ 224,145	\$ 2,754,225 \$ 229,309	\$ 1,208,941 \$ 146,827	\$ 4,548,713 \$ 435,223	\$ 383,280	\$ 5,426,218 \$ 387,948	\$ 741,529 \$ 86,321	\$ 129,892	\$ - \$ -	\$ - \$ -	\$ 1,055,788 \$ 34,198	\$ 243,882 \$ 41,627	\$ 104,423	\$ 691,483 \$ 78,153	\$ 29,389		29,696,380 2,769,039		\$ 29,696,380 \$ 2,769,039
2XXX Classified Salaries 3XXX Benefits				\$ 146,827 \$ 554,229						\$ - \$ - \$ - \$ 5,388	\$ - \$ - \$ - \$ 18,492		\$ 41,627 \$ 109,597	\$ 104,423 \$ 671,112	\$ 78,153 \$ 315,583	\$ 29,389 \$ 233,755	\$ 158,620 \$ \$ 696,601 \$			\$ 2,769,039 \$ 13,016,082 \$ 2,395,552
2XXX Classified Salaries 3XXX Benefits	\$ 299,683 \$ 782,477	\$ 224,145 \$ 755,397	\$ 229,309 \$ 1,144,810	\$ 146,827 \$ 554,229 \$ 42,933	\$ 435,223 \$ 2,232,924	\$ 383,280 \$ 2,389,153	\$ 387,948 \$ 2,239,937	\$ 86,321 \$ 303,012	\$ 129,892 \$ 331,997		\$	\$ 34,198 \$ 255,500	\$ 41,627 \$ 109,597	\$ 104,423 \$ 671,112 \$ 136,199	\$ 78,153 \$ 315,583	\$ 29,389 \$ 233,755 \$ 33,406	\$ 158,620 \$ \$ 696,601 \$ \$ 223,822 \$	2,769,039 13,016,082		\$ 2,769,039 \$ 13,016,082 \$ 2,395,552
2000 Crassified Salaries 3000 Agenefits 4000 Agenefits 5000 Services 6000 Capital	\$ 299,683 \$ 782,477 \$ 140,232	\$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232	\$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ \$ 2,630,042	\$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$	\$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$	\$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ \$ 9,665,430	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ - \$ 1,519,954	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ - \$ 1,836,865	\$ 360,383 \$ - \$ 365,771	\$ 768,480 \$ - \$ 786,972	\$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ - \$ 1,742,345	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ \$ 557,094	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ \$ 3,208,977	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ - \$ 1,252,059	\$ 158,620 \$ \$ 696,601 \$ \$ 223,822 \$ \$ 666,089 \$ \$ \$ \$ 3,233,015 \$	2,769,039 13,016,082 2,395,552 12,581,008		\$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ - \$ 60,458,061
DOOS Classified Salaries DOOS Revenils 4000 Revenils 4000 Revenils 5000 Revenils 6000 Revenils 6000 Capital Central Charges to Schools (Separated from "Services" Abov Commeters	\$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427	\$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ \$ 5,428,232	\$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ \$ 2,630,042	\$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ \$ 9,191,801 \$ 178,316	\$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ - \$ 10,226,215 \$ 356,632	\$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ \$ 9,665,430	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ - \$ 1,519,954 \$ 44,579	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ \$ 1,836,865 \$ 44,579	\$ 360,383 \$ - \$ 365,771	\$ 768,480 \$	\$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ - \$ 1,742,345	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ - \$ 557,094	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ \$ 3,208,977	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 5 \$ 1,498,375	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ \$ 1,252,059	\$ 158,620 \$ \$ 696,601 \$ \$ 223,822 \$ \$ 666,089 \$ \$ \$ \$ 3,233,015 \$ \$	2,769,039 13,016,082 2,395,552 12,581,008 60,458,061		\$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ - \$ 60,458,061
DOOS Classified Salaries DOOS Revenils 4000 Revenils 4000 Revenils 5000 Revenils 6000 Revenils 6000 Capital Central Charges to Schools (Separated from "Services" Abov Commeters	\$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158 \$ 7,865	\$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865	\$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865	\$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865	\$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865	\$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,865	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ - \$ 1,519,954 \$ 90,000 \$ 7,865	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5	\$ 768,480 \$ 786,972 \$ 5 \$ 5	\$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 \$ 7,865	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 45,000 \$ 7,865	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ - \$ 3,208,977 \$ 89,158 \$ 5 \$ 7,865	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ - \$ 1,498,375 \$ 45,000 \$ 7,865	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865	\$ 158,620 \$ \$ 696,601 \$ \$ 223,822 \$ \$ 666,089 \$ \$ 3,233,015 \$ \$ 89,158 \$ \$ 45,000 \$ \$ 7,865 \$	2,769,039 13,016,082 2,395,552 12,581,008 60,458,061 1,471,107 1,710,000 117,975		\$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,471,107 \$ 1,710,000 \$ 117,975
Souther Salaries     Sout	\$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158	\$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,448	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ \$ 5,428,232 \$ 89,158 \$ 225,000	\$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,448	\$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,448	\$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,448	\$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,865 \$ 7,448	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ - \$ 1,519,954 \$ 44,579 \$ 90,000	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 5	\$ 768,480 \$ 786,972 \$ 5 \$ 5	\$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 5 \$ 1,742,345	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ \$ 3,208,977 \$ 89,158 \$ \$ 7,865 \$ 7,448	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448	\$ 158,620 \$ 696,601 \$ 223,822 \$ 666,899 \$ 5 \$ 3,233,015 \$ \$ 89,158 \$ \$ 45,000 \$ 7,865 \$ 7,448 \$ \$ 7,448 \$ \$	2,769,039 13,016,082 2,395,552 12,581,008 60,458,061 1,471,107 1,710,000		\$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,471,107 \$ 1,710,000 \$ 117,975 \$ 111,721
2000 Capatind States 2000 Seconds 2000 Secon	\$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471	\$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 284,471	\$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629	\$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,485 \$ 551,945	\$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,865 \$ 7,448 \$ 507,787	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 5	\$ 768,480 \$ - \$ 786,972 \$ - \$ - \$ - \$ 5	\$ 34,198 \$ 255,506 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ \$ \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,448 \$ 149,471	2,769,039 13,016,082 2,395,552 12,581,008 60,458,061 1,471,107 1,710,000 117,975 111,721 3,410,803		\$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,471,107 \$ 1,710,000 \$ 117,975 \$ 111,721 \$ 3,306,332
2000 Securine States 2000 Securine Securine 2000 Securine Securine 2000 Securine Securine 2000 Secur	\$ 299,683 \$ 782,477 \$ 140,235 \$ 664,427 \$ 3,338,399 el \$ 7,865 \$ 7,865 \$ 7,448 \$ 104,471	\$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,468 \$ 374,471 \$ 211,038 \$ 488,000	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471	\$ 145,827 \$ 554,229 \$ 42,93 \$ 677,112 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,448 \$ 284,471	\$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629	\$ 383,280 \$ 2,389,153 \$ 297,137 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,848 \$ 551,945	\$ 387,948 5 2.299,937 5 255,357 5 1,355,971 5 9,665,430 5 225,000 5 7,865 5 7,448 5 507,787 5 6 601,766 548,000	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 5	\$ 768,480 \$ - \$ 786,972 \$ - \$ - \$ - \$ 5	\$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 \$ 7,865 \$ 7,448	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	5 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 60,313 \$ 79,657	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 46,000 \$ 7,865 \$ 7,448 \$ 149,471 \$ 149,471 \$ 170,413	2,765,039 13,016,085 2,395,55 12,581,008 60,458,061 1,471,107 1,710,000 117,975 111,721 3,410,803	S -	\$ 2.769.039 \$ 13.016.082 \$ 2.395.532 \$ 12.581,008 \$ 60.488,061 \$ 1.471,107 \$ 1710,000 \$ 117.97 \$ 111,721 \$ 3306,332 \$ 3,360,171 \$ 2,88,000
2002 Capatind States 2002 Sevents 2002 Seven	\$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,468 \$ 374,471 \$ 211,038 \$ 488,000	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471	146,827 5 42,933 5 42,933 5 577,112 5 2,630,042 5 180,000 5 7,465 5 7,465 5 7,465 5 284,471 5 140,322 5 48,000 5 33,000 5 33,000 5 33,000 5 5,573	\$ 435,223 \$ 2,232,924 \$ 06,706 \$ 1,568,236 \$ 9,191,801 \$ 9,191,801 \$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629	\$ 383,280 \$ 2,380,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 10,226,215 \$ 356,632 \$ 7,865 \$ 7,448 \$ 551,945 \$ 551,945 \$ 58,763 \$ 33,000 \$ 33,000 \$ 33,000	\$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,865 \$ 7,448 \$ 507,787	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 5	\$ 768,480 \$ - \$ 786,972 \$ - \$ - \$ - \$ 5	\$ 34,198 \$ 255,506 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	5 78,153 5 315,583 5 50,215 5 362,942 5 1,498,375 5 45,000 5 7,865 5 7,448 5 60,313	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 46,000 \$ 7,865 \$ 7,448 \$ 149,471 \$ 170,413	2,760,039 13,056,020 2,395,532 12,381,008 60,458,061 1,471,107 1,170,00 117,975 117,721 3,410,803 288,000 461,073 325,060		\$ 2,769,098 \$ 13,006,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,710,000 \$ 1,710,000 \$ 1,710,000 \$ 1,710,000 \$ 3,306,332 \$ 33,360,371 \$ 3,386,371 \$ 3,386,372 \$ 288,000 \$ 7,710,000 \$ 3,
2000 Execution Statutes 2000 Secretis 2000 S	\$ 299,683 \$ 782,477 \$ 140,235 \$ 664,427 \$ 3,338,399 el \$ 7,865 \$ 7,865 \$ 7,448 \$ 104,471	\$ 224,345 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 33,000	\$ 229,300 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 25,000 \$ 27,805 \$ 7,448 \$ 329,471 \$ 308,796 \$ 48,000 \$ 33,000	\$ 145,827 \$ 42,933 \$ 677,112 \$ 5 \$ 2,630,042 \$ 89,158 \$ 7,865 \$ 7,448 \$ 284,471 \$ 140,922 \$ 348,000 \$ 348,000 \$ 348,000	\$ 435,223 \$ 2,23,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,465 \$ 746,502 \$ 463,629 \$ 515,837 \$ 33,000 \$ 33,000	\$ 383,280 \$ 2,380,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 10,226,215 \$ 356,632 \$ 7,865 \$ 7,448 \$ 551,945 \$ 551,945 \$ 58,763 \$ 33,000 \$ 33,000 \$ 33,000	\$ 387,948 5 2.299,937 5 255,357 5 1,355,971 5 9,665,430 5 225,000 5 7,865 5 7,448 5 507,787 5 6 601,766 548,000	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 5	\$ 768,480 \$ - \$ 786,972 \$ - \$ - \$ - \$ 5	\$ 34,198 \$ 255,506 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	5 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 60,313 \$ 79,657	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 46,000 \$ 7,865 \$ 7,448 \$ 149,471 \$ 149,471 \$ 170,413	2,769,039 1,3016,082 2,395,552 12,581,008 60,458,061 1,471,107 117,975 111,721 3,410,803 3,360,171 288,000 461,073	\$ 255,927	\$ 2,769,039 \$ 2,305,525 \$ 2,305,525 \$ 2,305,525 \$ 5 2,305,525 \$ 5 2,305,525 \$ 60,458,061 \$ 1,700,000 \$ 5 1,700,000 \$ 5 111,721 \$ 3,306,332 \$ 5 3,306,375 \$ 5 3,360,171 \$ 5 288,000 \$ 5 78,7000 \$ 5 78,
Souther's Salaries     Souther's Salarie	\$ 299,683 \$ 702,477 \$ 102,392 \$ 664,427 \$ 684,427 \$ 3,338,399 el 5 \$ 89,158 \$ 7,468 \$ 104,471 \$ 101,256 \$ 161,256	\$ 224,145 \$ 755,367 \$ 206,863 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,485 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 5,073	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$ 48,000 \$ 33,000 \$ 555,073	146,827 5 42,933 5 42,933 5 577,112 5 2,630,042 5 180,000 5 7,465 5 7,465 5 7,465 5 284,471 5 140,322 5 48,000 5 33,000 5 33,000 5 33,000 5 5,573	\$ 495,223 \$ 223,234 \$ 406,706 \$ 1,568,236 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 463,629 \$ 463,629 \$ 548,000 \$ 33,000 \$ 977,610	\$ 383,280 \$ 297,187 \$ 1,754,727 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 51,945 \$ 551,945 \$ 548,000 \$ 33,536,50	\$ 387,948 5 2.299,937 5 255,357 5 1,355,971 5 9,665,430 5 225,000 5 7,865 5 7,448 5 507,787 5 6 601,766 548,000	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 5	\$ 768,480 \$ - \$ 786,972 \$ - \$ - \$ - \$ 5	\$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	5 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 60,313 \$ 79,657	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 666,001 \$ 666,001 \$ 223,822 \$ 666,009 \$ 5 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,468 \$ 149,471 \$ 170,413 \$ 33,000	2,760,039 13,056,020 2,395,532 12,381,008 60,458,061 1,471,107 1,170,00 117,975 117,721 3,410,803 288,000 461,073 325,060	\$ 255,927 \$ 195,219	\$ 2,769,039 \$ 3,006,035 \$ 1,006,000 \$ 2,005,000 \$ 5 4,006 \$ 5 4,006 \$ 5 4,006 \$ 5 4,006 \$ 5 4,006 \$ 5 4,006 \$ 5 4,006 \$ 5 4,006 \$ 5 4,006 \$ 5 6,000 \$ 5 6,000 \$ 5 6,000 \$ 5 6,000 \$ 5 6,000 \$ 6 6,00
2000. Securities Salaries 2000. Securities 2000. Securiti	\$ 299,683 \$ 702,477 \$ 102,392 \$ 664,427 \$ 684,427 \$ 3,338,399 el 5 \$ 89,158 \$ 7,468 \$ 104,471 \$ 101,256 \$ 161,256	\$ 224,145 \$ 755,367 \$ 206,863 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,485 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 5,073	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$ 48,000 \$ 33,000 \$ 555,073	146,827 5 42,933 5 42,933 5 577,112 5 2,630,042 5 180,000 5 7,465 5 7,465 5 7,465 5 284,471 5 140,322 5 48,000 5 33,000 5 33,000 5 33,000 5 5,573	\$ 495,223 \$ 223,234 \$ 406,706 \$ 1,568,236 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 463,629 \$ 463,629 \$ 548,000 \$ 33,000 \$ 977,610	\$ 383,280 \$ 297,187 \$ 1,754,727 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 51,945 \$ 551,945 \$ 548,000 \$ 33,536,50	\$ 387,948 5 2.299,937 5 255,357 5 1,355,971 5 9,665,430 5 225,000 5 7,865 5 7,448 5 507,787 5 6 601,766 548,000	\$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892	\$ 360,383 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 5	\$ 768,480 \$ - \$ 786,972 \$ - \$ - \$ - \$ 5	\$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	5 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 60,313 \$ 79,657	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	196,600 606,600 223,822 5 666,000 6 3233,015 6 3233,015 45,000 7,065 7,046 5 149,471 170,413 170,413 33,000 34,800	2,796,039 3,016,082 2,395,552 32,881,698 60,458,061 14,771,197 11,730,000 11,730,000 11,731 3,410,803 2,360,171 3,36	\$ 255,927 \$ 195,219 \$ 500,000 \$ 200,000 \$ 75,000	\$ 2,766,000 \$ 1,000,000 \$ 2,195,552 \$ 2,295,552 \$ 12,281,000 \$ 0,482,061 \$ 1,471,107 \$ 1,710,000 \$ 111,737 \$ 111,737 \$ 110,000 \$ 3,000,372 \$ 286,000 \$ 3,000,372 \$ 3,000,372
2000. Seauther Salaries 2000. Servette 2000. Servet	\$ 299,6837 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,388,399 9 \$ 86,158 \$ 7,865 \$ 7,468 \$ 104,471 \$ 191,256 \$ 65,073 \$ 32,996	\$ 224,146 \$ 755,306,963 \$ 755,3076,514 \$ 973,136 \$ 89,156 \$ 77,865 \$ 77,865 \$ 374,471 \$ 374,471 \$ 311,038 \$ 48,000 \$ 56,5073 \$ 40,555	\$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,848 \$ 329,471 \$ 308,796 \$ 48,000 \$ 5,505,785 \$ 66,410	\$ 146,827 \$ 554,229 \$ 42,933 \$ 677,113 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,465 \$ 3,260 \$ 340,322 \$ 340,322 \$ 340,322 \$ 32,500 \$ 32,5	\$ 46,233 \$ 232,944 \$ 406,706 \$ 1,566,236 \$ 9,191,801 \$ 178,316 \$ 77,885 \$ 74,88 \$ 463,639 \$ 536,639 \$ 31,000 \$ 597,610 \$ 33,000 \$ 597,610 \$ 128,968	\$ 283,260 \$ 238,260 \$ 248,260 \$ 297,187 \$ 297,187 \$ 10,754,727 \$ 10,754,727 \$ 3 160,000 \$ 7,866 \$ 7,448 \$ 551,945 \$ 551,945 \$ 368,763 \$ 486,000 \$ 33,556,50 \$ 310,665 \$ 101,665	\$ 187,948 5 2.29,937 5 25.357 5 25.357 5 25.357 5 25.357 5 25.357 5 2.25,000 5 2.25,000 5 2.25,000 5 2.25,000 5 2.25,000 5 33,000 5 33,000 5 135,131	\$ 66,321 \$ 303,012 \$ 57,304 \$ 393,787 \$ 1,519,954 \$ 5,000 \$ 7,865 \$ 7,486 \$ 149,892 \$ 85,693 \$ 33,000 \$ 33,000 \$ 33,000 \$ 33,000 \$ 33,000 \$ 33,000 \$ 33,000	\$ 179,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,845 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114	\$ 360,383 \$ 365,771 \$ 5 \$ 5 \$ 5 \$ 1 \$ 1	\$ 768,480 \$ - \$ 786,972 \$ - \$ - \$ - \$ 5	\$ 34,198 \$ 25,500 \$ 113,419 \$ 5 283,440 \$	\$ 41,627 \$ 109,537 \$ 109,545 \$ 70,024 \$ 5,557,094 \$ 45,000 \$ 7,865 \$ 7,488 \$ 60,313 \$ 29,550 \$ 5	\$ 104,423 \$ 677,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 99,158 \$ 7,865 \$ 7,865 \$ 7,448 \$ 104,471 \$ 104,471 \$ 33,000 \$ 76,901	\$ 79,153 \$ 315,583 \$ 315,0215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 60,313 \$ 79,657 \$ 33,000 \$ 11,646	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,848 \$ 149,892 \$ 62,348 \$ 33,000 \$ 11,113	196,600 606,600 223,822 5 666,000 6 3233,015 6 3233,015 45,000 7,065 7,046 5 149,471 170,413 170,413 33,000 34,800	2,766,035 13,016,082 1,399,552 12,381,008 60,458,061 1,471,107 1,710,000 111,721 3,410,000 3,563,77 280,000 3,563,77 3,563,77 3,563,77 3,563,77 3,563,77 3,563,455	\$ 255,927 \$ 195,219 \$ 500,000 \$ 200,000 \$ 75,000	\$ 2,766,000 \$ 1,000,000 \$ 2,195,552 \$ 2,295,552 \$ 12,281,000 \$ 0,482,061 \$ 1,471,107 \$ 1,710,000 \$ 111,737 \$ 111,737 \$ 110,000 \$ 3,000,372 \$ 286,000 \$ 3,000,372 \$ 3,000,372
2000. Seauther Salaries 2000. Servette 2000. Servet	\$ 299,683 \$ 702,477 \$ 102,392 \$ 664,427 \$ 684,427 \$ 3,338,399 el 5 \$ 89,158 \$ 7,468 \$ 104,471 \$ 101,256 \$ 161,256	\$ 224,146 \$ 755,397 \$ 208,963 \$ 273,136 \$ 973,136 \$ 973,136 \$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 311,038 \$ 548,000 \$ 555,073 \$ 40,539 \$ 59,500 \$ 5	\$ 229,309 5 1,448,405 5 1,468,405 5 1,468,405 5 1,468,405 5 1,698,125 5 1,698,	146,827 5 54,229 5 42,333 6 677,112 5 2630,042 5 89,158 5 180,000 7,865 5 7,448 5 284,471 5 284,471 5 22,759 5 33,000 5 32,000 6 32,000 6 33,000 6 32,000 6 33,000 7 34,000 7 34,	\$ 463,231 \$ 2339,344 \$ 000,706 \$ 100,706 \$ 19,91,801 \$ 178,316 \$ 7,805 \$ 7,80	\$ 283,260 \$ 238,260 \$ 248,260 \$ 297,187 \$ 297,187 \$ 10,754,727 \$ 10,754,727 \$ 3 160,000 \$ 7,866 \$ 7,448 \$ 551,945 \$ 551,945 \$ 368,763 \$ 486,000 \$ 33,556,50 \$ 310,665 \$ 101,665	\$ 187,948 \$ 239,937 \$ 255,357 \$ 125,357 \$ 1,355,971 \$ 9,665,430 \$ 7,665 \$ 7,785 \$ 7,448 \$ 507,787 \$ 1001,766 \$ 33,000 \$ 135,131 \$ 35,000 \$ 33,000 \$ 5,000 \$ 33,000 \$ 5,000 \$ 5	\$ 66,321 \$ 300,022 \$ 57,304 \$ 57,304 \$ 1,519 \$ 1,519 \$ 1,519 \$ 5,000 \$ 5,746 \$	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114	\$ 360,383 \$ 365,771 \$	\$ 768,480 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 34,198 \$ 25,500 \$ 113,419 \$ 283,440 \$ 5 1,742,345 \$ 7,865 \$ 7,448 \$ 113,313 \$ 112,814 \$ \$ 12,624 \$ \$ 12,624 \$ \$ 19,701	\$ 4.627 \$ 109,979 \$ 91,964 \$ 70,024 \$ 570,094 \$ 577,094 \$ 6,000 \$ 7,466 \$ 7,46	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,333 \$ 3,208,977 \$ 891,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701	\$ 78,153 \$ 315,583 \$ 315,0215 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 7,865 \$ 7,865 \$ 7,865 \$ 60,313 \$ 60,313 \$ 19,657 \$ 33,000 \$ 11,646	\$ 79,380 \$ 23,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348 \$ 33,000 \$ 11,113	\$ 156,600 \$ 696,600 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 891,55 \$ 45,000 \$ 7,865 \$ 7,488 \$ 149,471 \$ 170,413 \$ 33,000 \$ 34,850	2,796,039 3,016,082 2,395,552 32,881,698 60,458,061 14,771,197 11,730,000 11,730,000 11,731 3,410,803 2,360,171 3,36	\$ 255,927 \$ 195,219 \$ 500,000 \$ 65,000 \$ 75,000 \$ 75,000	\$ 2,769,03935 \$ 13,016,05555 \$ 2,395,552 \$ 2,395,552 \$ 12,258,100 \$ 14,71,107 \$ 1,710,0000 \$ 1,710,0000 \$ 1,710,00
2000. Classified Salaries 2000. Secondin 2000. Seco	5 299,683 5 724,477 5 140,232 5 664,427 5 3,383,399 e) 5 89,158 5 7,865 5 7,448 5 104,471 5 181,256 5 65,073 5 82,996	\$ 224,146 \$ 755,396,593 \$ 208,963 \$ 273,136 \$ 273,136 \$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 311,038 \$ 548,000 \$ 55,073 \$ 40,539 \$ 5413,402 \$ 59,700 \$ 59,703	\$ 229,309 5 1,448,40 5 1,408,408,40 5 1,408,	\$ 146,827 \$ 544,233 \$ 677,112 \$ 2630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,468 \$ 7,468 \$ 140,322 \$ 140,322 \$ 33,000 \$ 33,000 \$ 22,759 \$ 35,820 \$ 35,820 \$ 675,901	\$ 463,231 \$ 2329,344 \$ 905,706 \$ 106,706 \$ 1,961,201 \$ 178,316 \$ 270,000 \$ 7,448 \$ 463,629 \$ 33,000 \$ 33,000 \$ 122,908 \$ 59,700 \$ 59,800 \$ 59,	\$ 383,280 \$ 288,1280 \$ 297,187 \$ 197,187 \$ 1774,727 \$ 10,26,215 \$ 10,26,215 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 5,748 \$ 551,945 \$ 180,000 \$ 33,358,50 \$ 101,615 \$ 101,615	\$ 187,948 \$ 239,937 \$ 255,557 \$ 155,577 \$ 1,555,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,448 \$ 507,787 \$ 501,766 \$ 33,000 \$ 135,131 \$ 59,000 \$ 877,597	\$ 66,321 \$ 300,022 \$ 573,004 \$ 573,004 \$ 1,510,954 \$ 1,510,954 \$ 90,000 \$ 7,465 \$ 7,655 \$ 7,65	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 45,000 \$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 19,701 \$ 19,701	\$ 360,383 \$ 365,771 \$ 2 3 365,771 \$ 3 1 5 1 5 1 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5	\$ 769,490 \$ 786,972 \$ 5 786,972 \$ 5 786,972 \$ 5 786,972 \$ 5 786,972 \$ 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	\$ 34,198 \$ 25,500 \$ 113,419 \$ 283,440 \$ 5 1,742,345 \$ 7,865 \$ 7,448 \$ 115,313 \$ 112,814 \$ \$ 12,624 \$ 19,701 \$ 145,139 \$ 145,139	\$ 4.627 \$ 109,957 \$ 91,964 \$ 70,024 \$ 577,094 \$ 557,094 \$ 60,313 \$ 7,665 \$ 7,6	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,333 \$ 3,208,977 \$ 891,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 19,701	\$ 78,153 \$ 315,583 \$ 315,0215 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 7,865 \$ 7,865 \$ 7,865 \$ 60,313 \$ 60,313 \$ 11,646 \$ 11,646	\$ 79,389 \$ 23,755 \$ 33,406 \$ 382,506 \$ 1,25,059 \$ 10,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 149,892 \$ 111,113 \$ 62,348 \$ 111,113	\$ 156,600 \$ 696,600 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 891,55 \$ 45,000 \$ 7,865 \$ 7,448 \$ 149,471 \$ 170,413 \$ 33,000 \$ 34,850 \$ 34,850	2,760,035 3,016,082 1,395,552 1,281,008 6,458,061 1,477,107 11,710,000 117,975 111,721 3,410,803 3,410,803 461,073 3,250,475 11,109,566 452,526	\$ 255,527 \$ 195,19 \$ 500,000 \$ 65,000 \$ 75,000 \$ 50,000 \$ 50,000 \$ 51,341,145	\$ 2,769,03935 \$ 13,016,05555 \$ 2,395,5525 \$ 2,395,5525 \$ 5 60,458,061 \$ 1,471,107 \$ 1,710,000 \$ 1,710,000 \$ 111,721 \$ 111,721 \$ 2,710,000 \$ 117,700 \$ 5 117,700 \$ 5 117,700 \$ 5 117,700 \$ 5 12,700 \$ 5
2000. Classified Salvees 2000. Services 2000. Services 2000. Services 2000. Capital  Central Charges to Schools (Separated from "Services" Abov (Courselors) 2000. 2001. 2002. 2004. 2004. 2004. 2005. 2006.	5 299,683 5 722,437 5 140,232 5 654,827 5 3,383,399 e) 5 89,158 5 7,865 5 7,448 5 104,471 5 181,256 5 82,996 19,701 5 349,026 5 349,026 5 349,026	\$ 224,146 \$ 755,396,593 \$ 208,963 \$ 273,136 \$ 273,136 \$ 270,000 \$ 7,365 \$ 7,448 \$ 374,471 \$ 311,038 \$ 548,000 \$ 555,073 \$ 40,539 \$ 40,539 \$ 59,700 \$ 870,753 \$ 59,753	\$ 229,309 5 1,448,400 5 2,46,763 5 2,46,763 5 5 4,26,273 5 5 4,26,273 5 5 4,26,273 5 5 2,26,273 5 2,273 5	\$ 146,827 \$ 542,29 \$ 42,333 \$ 677,112 \$ 2630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 22,769 \$ 22,759 \$ 33,000 \$ 33,000 \$ 35,0027 \$ 35,820 \$ 675,901 \$ 3,590,414	\$ 463,231 \$ 2339,344 \$ 000,706 \$ 100,706 \$ 5 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 3,000 \$ 33,000 \$ 33,000 \$ 323,000 \$ 35,000 \$ 35,000	\$ 383,280 \$ 2380,280 \$ 297,187 \$ 197,187 \$ 1754,727 \$ 10,26,215 \$ 10,26,215 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 5,748 \$ 551,945 \$ 158,763 \$ 100,000 \$ 33,353,50 \$ 101,615 \$ 59,766 \$ 873,614 \$ 11,651,774	\$ 187,948 \$ 239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,465 \$ 7,465 \$ 501,765 \$ 33,000 \$ 33,000 \$ 135,331 \$ 597,007 \$ 877,597	\$ 66,321 \$ 300,022 \$ 573,004 \$ 573,004 \$ 1,512,007 \$ 1,512,007 \$ 90,000 \$ 7,448 \$ 149,892 \$ 10,008 \$ 30,000 \$ 3	\$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 45,000 \$ 7,845 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 163,350 \$ 2,105,106	\$ 360,383 \$ 365,771 \$ 2 3 365,771 \$ 3 1 5 1 5 1 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5	\$ 769,490 \$ 786,972 \$ 5 786,972 \$ 5 786,972 \$ 5 786,972 \$ 5 786,972 \$ 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	\$ 34,198 \$ 25,500 \$ 113,419 \$ \$ 283,440 \$ \$ 283,440 \$ \$ \$ 283,440 \$ \$ \$ 1,742,345 \$ \$ 7,865 \$ \$ 7,448 \$ \$ 112,814 \$ \$ 112,814 \$ \$ 12,624 \$ \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 41,627 \$ 109,937 \$ 91,964 \$ 70,024 \$ 57,094 \$ 45,000 \$ 7,668 \$ 7,668 \$ 7,668 \$ 7,668 \$ 7,668 \$ 5,557 \$ 5,557 \$ 5,557 \$ 5,557	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,333 \$ 3,208,977 \$ 39,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 299,996	\$ 76,153 \$ 315,583 \$ 315,002,15 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 60,313 \$ 33,000 \$ 11,646 \$ 19,701 \$ 144,005	\$ 79,389 \$ 23,755 \$ 33,406 \$ 382,505 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,488 \$ 149,892 \$ 62,348 \$ 33,000 \$ 111,113 \$ 106,460 \$ 1,508,412	\$ 156,620 \$ 696,601 \$ 223,822 \$ 666,092 \$ 3,233,015 \$ 891,58 \$ 45,000 \$ 7,865 \$ 7,48 \$ 149,471 \$ 170,413 \$ 33,000 \$ 34,850 \$ 34,850 \$ 34,850 \$ 34,850 \$ 34,850 \$ 34,850 \$ 34,850	2,760,039 3,016,039 1,295,522 1,281,008 60,458,061 1,471,107 11,710,000 11,795 111,721 3,410,803 3,410,803 461,073 461,073 462,074 462,074 463,074 46	\$ 255,527 \$ 195,119 \$ 500,000 \$ 65,000 \$ 75,000 \$ 500,000 \$ 1,341,146 \$ 1,341,146	\$ 2,769,039 \$ 3.00,050 \$ 5 1.00,050 \$ 5 1.00,050 \$ 5 1.00,050 \$ 5 1.00,050 \$ 5 1.71,000 \$ 5 1.71
2000. Classified Salaries 2000. Secondit 2000. Seco	\$ 299,683 \$ 782,475 \$ 140,232 \$ 664,427 \$ 3,388,399 9 \$ 80,158 \$ 7,865 \$ 7,488 \$ 104,471 \$ 181,256 \$ 82,996 \$ 33,791,896 \$ 3,791,894	\$ 224,145 \$ 755,306,963 \$ 973,136 \$ 973,136 \$ 89,156 \$ 270,000 \$ 7,865 \$ 774,87 \$ 374,471 \$ 211,038 \$ 548,000 \$ 374,471 \$ 211,038 \$ 548,000 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,472 \$ 374,471 \$ 374,472 \$ 374,	\$ 223,309 (5 22) (6 22) (7 22)	\$ 146,827 \$ 554,229 \$ 47,933 \$ 677,132 \$ 577,132 \$ 577,132 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,465 \$ 7,465 \$ 7,465 \$ 284,477 \$ 284,477 \$ 140,322 \$ 35,600 \$ 35,073 \$ 22,799 \$ 35,820 \$ 675,001 \$ 675,001 \$ 675,001 \$ 675,001	\$ 465,273 \$ 006,705 \$ 006,705 \$ 1,568,236 \$ 1,568,236 \$ 176,316 \$ 270,000 \$ 7,685 \$ 7,865 \$ 7,865 \$ 3,000 \$ 33,000 \$ 33,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ 36,000 \$ 35,000 \$ 35,000	\$ 383,280 \$ 2380,1267 \$ 10754,727 \$ 10754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,465 \$ 5,748 \$ 551,945 \$ 33,000 \$ 33,350,50 \$ 101,615 \$ 597,700 \$ 11,651,774 \$ 11,651,774	\$ 187,948 \$ 2,239,937 \$ 2,239,937 \$ 5 2,239,937 \$ 5 255,557 \$ 5 256,430 \$ 9,666,430 \$ 9,666,430 \$ 7,865 \$ 7,865 \$ 7,448 \$ 225,000 \$ 5 30,000 \$ 5 33,000 \$ 5 33,000 \$ 5 33,000 \$ 5 335,131 \$ 5 59,700 \$ 5 877,997 \$ 11,050,815 \$ 5,841	\$ 65,311 \$ 300,012 \$ 57,304 \$ 57,304 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,448 \$ 7,448 \$ 13,000 \$ 30,000 \$ 13,000 \$ 13,000 \$ 13,000 \$ 13,000 \$ 147,452 \$ 147,452 \$ 147,452 \$ 147,452 \$ 15,019	\$ 179,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,848 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 163,350 \$ 2,105,106 \$ 2,105,106	\$ 360,383 \$ 365,771 \$ 1 \$ 1 \$ 1 \$ 1 \$ 5 \$ 1 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 768,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 34,198 \$ 25,500 \$ 113,419 \$ \$ 283,440 \$ \$ 13,419 \$ \$ 5 7,865 \$ 7,865 \$ 7,865 \$ 7,448 \$ \$ 112,814 \$ \$ 112,814 \$ \$ 12,624 \$ \$ 19,701 \$ \$ 19,701 \$ \$ 145,139 \$ 1,902,796 \$ 1,0068	\$ 41.627 \$ 109.937 \$ 91.964 \$ 70.024 \$ 557.094 \$ 557.094 \$ 45.005 \$ 47.665 \$ 77.665 \$ 77.665	\$ 104,423 \$ 677,112 \$ 136,199 \$ 755,333 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 299,996 \$ 3,613,444 \$ 7,575	\$ 76,153 \$ 315,583 \$ 315,0215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 60,313 \$ 60,313 \$ 11,646 \$ 11,702,693 \$ 11,702,693 \$ 10,382	\$ 79,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,482 \$ 62,348 \$ 33,000 \$ 11,113 \$ 106,460 \$ 1,508,412 \$ 10,403	\$ 156,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,865 \$ 149,471 \$ 170,413 \$ 33,000 \$ 34,850 \$ 34,	2,769,019 13,016,082 2,399,552 12,381,008 60,458,061 14,771,107 1,710,000 117,975 1117,21 3,410,803 3,410,803 4,61,072 3,253,66 755,455 11,095,66 6825,2156 6,822,156 70,691,020 7,454	\$ 235,927 \$ 195,119 \$ 560,000 \$ 5,000,000 \$ 79,000 \$ 1,341,146 \$ 1,341,146 \$ 1,341,146	\$ 2,766,000 \$ 1,000,000 \$ 1,00
2000. Searches States 2000. Searches 2000. Searches 2000. Searches 2000. Capital 2001. Capital 2001. Capital 2002. Capital 2004. Capital 2004. Capital 2005. Capital 2006. Capital 2007.	\$ 299,6837 \$ 724,6837 \$ 140,232 \$ 664,827 \$ 3,338,399 e) \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 181,256 \$ 65,073 \$ 349,026 \$ 349,026 \$ 3,791,896	\$ 224,145 \$ 755,306,963 \$ 973,136 \$ 973,136 \$ 89,156 \$ 270,000 \$ 7,865 \$ 774,87 \$ 374,471 \$ 211,038 \$ 548,000 \$ 374,471 \$ 211,038 \$ 548,000 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,471 \$ 374,472 \$ 374,471 \$ 374,472 \$ 374,	\$ 223,309 (5 22) (6 22) (7 22)	\$ 146,827 \$ 554,229 \$ 47,933 \$ 677,132 \$ 577,132 \$ 577,132 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,465 \$ 7,465 \$ 7,465 \$ 284,477 \$ 284,477 \$ 140,322 \$ 35,600 \$ 35,073 \$ 22,799 \$ 35,820 \$ 675,001 \$ 675,001 \$ 675,001 \$ 675,001	\$ 463,231 \$ 2339,344 \$ 000,706 \$ 100,706 \$ 5 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 3,000 \$ 33,000 \$ 33,000 \$ 323,000 \$ 35,000 \$ 35,000	\$ 383,280 \$ 2380,1267 \$ 10754,727 \$ 10754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,465 \$ 5,748 \$ 551,945 \$ 33,000 \$ 33,350,50 \$ 101,615 \$ 597,700 \$ 11,651,774 \$ 11,651,774	\$ 187,948 \$ 2,239,937 \$ 2,239,937 \$ 5 2,239,937 \$ 5 255,557 \$ 5 256,430 \$ 9,666,430 \$ 9,666,430 \$ 7,865 \$ 7,865 \$ 7,448 \$ 225,000 \$ 5 30,000 \$ 5 33,000 \$ 5 33,000 \$ 5 33,000 \$ 5 335,131 \$ 5 59,700 \$ 5 877,997 \$ 11,050,815 \$ 5,841	\$ 65,311 \$ 300,012 \$ 57,304 \$ 57,304 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,448 \$ 7,448 \$ 13,000 \$ 30,000 \$ 13,000 \$ 13,000 \$ 13,000 \$ 13,000 \$ 147,452 \$ 147,452 \$ 147,452 \$ 147,452 \$ 15,019	\$ 179,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,848 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 163,350 \$ 2,105,106 \$ 2,105,106	\$ 360,383 \$ 365,771 \$ 1 \$ 1 \$ 1 \$ 1 \$ 5 \$ 1 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 768,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 34,198 \$ 25,500 \$ 113,419 \$ \$ 283,440 \$ \$ 283,440 \$ \$ \$ 283,440 \$ \$ \$ 1,742,345 \$ \$ 7,865 \$ \$ 7,448 \$ \$ 112,814 \$ \$ 112,814 \$ \$ 12,624 \$ \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 41.627 \$ 109.937 \$ 91.964 \$ 70.024 \$ 557.094 \$ 557.094 \$ 45.005 \$ 47.665 \$ 77.665 \$ 77.665	\$ 104,423 \$ 671,112 \$ 136,199 \$ 755,333 \$ 3,208,977 \$ 39,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 299,996	\$ 76,153 \$ 315,583 \$ 315,0215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 60,313 \$ 60,313 \$ 11,646 \$ 11,702,693 \$ 11,702,693 \$ 10,382	\$ 79,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,482 \$ 62,348 \$ 33,000 \$ 11,113 \$ 106,460 \$ 1,508,412 \$ 10,403	\$ 156,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,865 \$ 149,471 \$ 170,413 \$ 33,000 \$ 34,850 \$ 34,	2,769,019 13,016,082 2,399,552 12,381,008 60,458,061 14,771,107 1,710,000 117,975 1117,21 3,410,803 3,410,803 4,61,072 3,253,66 755,455 11,095,66 6825,2156 6,822,156 70,691,020 7,454	\$ 255,527 \$ 195,119 \$ 500,000 \$ 65,000 \$ 75,000 \$ 500,000 \$ 1,341,146 \$ 1,341,146	\$ 2,766,000 \$ 1,000,000 \$ 2,295,552 \$ 1,258,000 \$ 0,0458,061 \$ 1,471,107 \$ 1,710,000 \$ 111,731 \$ 3,100,332 \$ 3,100

SUMMARY Comparison of Funding, Including Central Support, at High S	ichools															ļ			j	
2014-15 (Working Budget as of 6-4-2015)																	353 - OAKIAND		FOR HIGH SCHOOLS	
Working Budget 2014-15	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMONDS HIGH SCHOOL	304 - OAKLAND HIGH SCHOOL	305 - OAKLAND TECH HIGH SCHOOL	306 - SKYLINE HIGH SCHOOL	309 - BUNCHE	310 - DEWEY HIGH	311 - Gateway to	313 - STREET	330 - INDEPENDENT STUDY 9-12	333 - Community Day School	335 - LIFE ACADEMY	338 - MetWest	352 - RUDSDALE	INTERNATIONAL HIGH SCH	SURTOTAL	SITE ALLOCATION TRD	TOTAL
Enrollment	482	503	810	284	1,536	2,026	1,883	109	208		107	177	21	480	162	162	383	9,333	9,333	9,333
Base Funding to Schools 1XXX Certificated Salaries	\$ 1,466,618	\$ 1,660,485	\$ 2,706,514	\$ 1,029,956	\$ 4,201,511	\$ 5,305,553	\$ 5,221,121	\$ 746,350	\$ 725,215	\$ -	\$ -	\$ 871,946	\$ 356,447	\$ 1,536,696	\$ 687,598	\$ 572,303	\$ 1,407,926 \$	28,496,239		\$ 28,496,23
2XXX Classified Salaries 3XXX Benefits	\$ 286,141 \$ 806,660	\$ 242,629 \$ 707,684	\$ 263,678 \$ 1,014,819	\$ 165,384 \$ 440,002	\$ 489,072 \$ 1.935,463	\$ 394,383 \$ 2,492,095	\$ 413,309 \$ 2,166,603	\$ 85,286 \$ 376,631	\$ 130,257 \$ 369,465	<u> </u>	ستسسي	\$ 50,296 \$ 398.330	\$ 106,159 \$ 186,401	\$ 97,911 \$ 661,552	\$ 76,429 \$ 347,950			2,977,420 12,802,022		\$ 2,977,42 \$ 12,802,02
4XXX Books & Supplies	\$ 100,906	\$ 251,840	\$ 385,712	\$ 95,609	\$ 346,975	\$ 368,674	\$ 485,440	\$ 75,125	\$ 127,914	\$ 142		\$ 231,635	\$ 55,423	\$ 176,582	\$ 63,401	\$ 60,472	\$ 381,174 \$	3,219,747	<u> </u>	\$ 3,219,74
5XXX Services	\$ 677,807 \$ -	\$ 1,289,925 \$	\$ 1,127,288 \$ -	\$ 639,044 \$	\$ 1,645,099 \$ -	\$ 1,753,199 \$	\$ 1,345,172 \$ -	\$ 333,296 \$ -	\$ 525,450 \$ -	\$ 360,384	\$ 874,869 \$ -	\$ 224,950 \$ 11,100	\$ 260,417 \$ -	\$ 754,344 \$ -	\$ 404,083 \$ -	\$ 393,240 \$ -	\$ 915,446 S	13,524,013 11.100		\$ 13,524,01 \$ 11.10
	\$ 3,338,132	\$ 4,152,563	\$ 5,498,011	\$ 2,369,995	\$ 8,618,120	\$ 10,313,904	\$ 9,631,645	\$ 1,616,688	\$ 1,878,301	\$ 360,525	\$ 887,593	\$ 1,788,257	\$ 964,848	\$ 3,227,085	\$ 1,579,462	\$ 1,296,395	\$ 3,509,017 \$	61,030,541	\$ -	\$ 61,030,54
Central Charges to Schools (new in 2015-16) Counselors		\$ 89,158	\$ 89,158	\$ 89,158	\$ 178,316	\$ 356,632	\$ 267,474	\$ 22,290	\$ 44,579	ş -	\$ -	\$ -	\$ -	\$ 89,158	\$ -	\$ 22,290	\$ 89,158 \$	1,337,370		\$ 1,337,37
SSOs		\$ 270,000 \$ 7,865	\$ 270,000	\$ 225,000 \$ 7,865 \$ 7,448	\$ 270,000 \$ 7,865 \$ 7,448	\$ 270,000 \$ 7,865 \$ 7,448	\$ 270,000 \$ 7,865 \$ 7,448	\$ 90,000 \$ 7,865	\$ 45,000 \$ 7,865	ş -	ş -	\$ -	\$ 45,000 \$ 7,865	\$ -	\$ -	\$ -	\$ 45,000 \$ \$ 7.865 \$	1,800,000		\$ 1,800,00
Budget (use same amount as 15-16) HR (use same amount as 15-16)		\$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448			\$ 7,448	\$ 7,448	\$ -	\$	\$ 7,865 \$ 7,448	\$ 7,448	\$ 7,448	\$ 7,865 \$ 7,448		\$ 7,448 \$	110,110 104,272		\$ 1,800,00 \$ 110,11 \$ 104,27
Add'l Central Support Charges	\$ -	\$ 374,471	\$ 374,471	\$ 329,471	\$ 463,629			\$ 127,603	\$ 104,892	\$ -	\$ -	\$ 15,313	\$ 60,313	\$ 104,471	\$ 15,313	\$ 37,603	\$ 149,471 \$	3,351,752	\$ -	\$ 3,351,75
Other Central Supports ROP Teachers	\$ 23,880	\$ 59,700	\$ 143,280	\$ -	\$ 107,460	\$ 143,280	\$ 167,160	\$ 35,820	\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 59,700	\$ 47,760	L	<u>;                                    </u>	823,860	} <u>-</u>	\$ 823,86
TSA's for ELA and Math	\$ 59,700	\$ 23,880 \$ 59,700	\$ 155,220	\$ 83,580	\$	\$ -	\$ - \$ 59,700	\$ -	\$ -	\$	\$ -	\$ -	\$	\$ 59,700		\$ 59,700		322,380 238,800		\$ 322,38 \$ 238,80
Salary Increase	2 35,700	\$ 54,715	\$ 85,393	\$ 34,366	\$ 134,854	\$ 163,873	\$ 161,990	\$ 23,910	\$ 24,595	\$ -	\$ -	\$ 26,514	\$ 13,300	\$ 46,995	\$ 21,966		\$ 44,707	854,476		\$ 854,47
	\$ 83,580									s -	s -	\$ 26,514		:		<u> </u>	<u>: : : : : : : : : : : : : : : : : : : </u>	2,239,516	\$ -	\$ 2,239,51
TOTAL TO SCHOOLS 2014-15							į				\$ 887,593	\$ 1.830.084		:			1 1	66.621.808	\$ -	
3	· · · · · ·	, , ,					į			3 300,323			, , , , , ,			1		, , , , , , , , , , , , , , , , , , , ,		
TOTAL COST / STUDENT (2014-15)	\$ 7,099	\$ 9,394	\$ 7,724	\$ 9,920	\$ 6,070	\$ 5,559	\$ 5,615	\$ 16,551	\$ 9,825		\$ 8,295	\$ 10,339	\$ 49,451	\$ 7,287	\$ 10,275	\$ 8,710	\$ 9,669 \$	7,138		\$ 7,13
2015-16 (Forecast Budget as of 6-4-2015)																ļ	<del>}</del>			
Adopted Budget 2015-16	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMONDS HIGH SCHOOL	304 - OAKLAND HIGH SCHOOL	305 - OAKLAND TECH HIGH SCHOOL	306 - SKYLINE HIGH SCHOOL	309 - BUNCHE ACADEMY	310 - DEWEY HIGH SCHOOL	311 - Gateway to College	313 - STREET ACADEMY	330 - INDEPENDENT STUDY 9-12	333 - Community Day School	335 - LIFE ACADEMY	338 - MetWest	352 - RUDSDALE CONTINUATION	353 - OAKLAND INTERNATIONAL HIGH SCH	SUBTOTAL	ADJUSTMENTS	TOTAL
Enrollment Base Funding to Schools	484		831	287	1,607	2,027	1,892	121	248		86	189	36		ii .	1	393	9,483	9,483	9,483
1XXX Certificated Salaries 2XXX Classified Salaries	\$ 1,451,580 \$ 299,683	\$ 1,814,873 \$ 224,145	\$ 2,754,225 \$ 229,309	\$ 1,208,941 \$ 146,827	\$ 4,548,713 \$ 435,223	\$ 5,401,867 \$ 383,280	\$ 5,426,218 \$ 387,948	\$ 741,529 \$ 86,321	\$ 754,504 \$ 129,892	ş	\$ -	\$ 1,055,788 \$ 34,198	\$ 243,882 \$ 41,627	\$ 1,541,890 \$ 104,423	\$ 691,483 \$ 78,153		\$ 1,487,883 \$ \$ 158,620 \$	29,696,380 2,769,039		\$ 29,696,38 \$ 2,769,03
3XXX Benefits	\$ 782,477	\$ 755,397	\$ 1,144,810	\$ 554,229	\$ 2,232,924	\$ 2,389,153	\$ 2,239,937	\$ 303,012	\$ 331,997	š -	š -	\$ 255,500	\$ 109,597	\$ 671,112	\$ 315,583	\$ 233,755	\$ 696,601 \$	13,016,082	}	\$ 13,016,08
4XXX Books & Supplies SXXX Services	\$ 140,232 \$ 664,427	\$ 208,963 \$ 973,136	\$ 246,763 \$ 1,053,125	\$ 42,933 \$ 677,112	\$ 406,706 \$ 1,568,236	\$ 297,187 \$ 1,754,727	\$ 255,357 \$ 1,355,971	\$ 57,304 \$ 331,787	\$ 67,202 \$ 553,270		\$ 18,492 \$ 768,480	\$ 113,419 \$ 283,440	\$ 91,964 \$ 70,024		\$ 50,215 \$ 362,942	\$ 33,406 \$ 382,506	\$ 223,822 \$ \$ 666,089 \$	2,395,552 12,581,008		\$ 2,395,55 \$ 12,581,00
6XXX Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	.\$\$	-		\$ -
Central Charges to Schools (Separated from "Services" Abov	\$ 3,338,399 e)	\$ 3,976,514	\$ 5,428,232	\$ 2,630,042	\$ 9,191,801	\$ 10,226,215	\$ 9,665,430	\$ 1,519,954	\$ 1,836,865	\$ 365,771	\$ 786,972	\$ 1,742,345	\$ 557,094	\$ 3,208,977	\$ 1,498,375	\$ 1,252,059	\$ 3,233,015 \$	60,458,061	5	\$ 60,458,06
Counselors	\$ 89,158	\$ 89.158							!		LJ		£	i	i	i				
SSOs  Budget (use same amount for 14-15)  HR (use same amount for 14-15)		\$ 89,158	\$ 89,158 \$ 225,000	\$ 89,158 \$ 180,000	\$ 178,316 \$ 270,000	\$ 356,632	\$ 267,474 \$ 225,000	\$ 44,579 \$ 90,000	\$ 44,579 \$ 45,000	\$ -	\$ -	\$ - \$ -	\$ - \$ 45,000	\$ 89,158	\$ - \$ 45,000	\$ 44,579 \$ 90,000	\$ 89,158 \$	1,471,107		\$ 1,471,10 \$ 1,710,00
	\$ 7,865	\$ 270,000 \$ 7,865	\$ 225,000 \$ 7,865	\$ 89,158 \$ 180,000 \$ 7,865	\$ 270,000 \$ 7,865	\$ 180,000 \$ 7,865	\$ 267,474 \$ 225,000 \$ 7,865	\$ 44,579 \$ 90,000 \$ 7,865	\$ 44,579 \$ 45,000 \$ 7,865	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ 7,865	\$ - \$ 45,000 \$ 7,865	\$ - \$ 7,865	\$ 45,000 \$ 7,865		\$ 7,865 \$	1,471,107 1,710,000 117,975		\$ 1,471,10 \$ 1,710,00 \$ 117,97
	\$ 7,448	\$ 270,000 \$ 7,865 \$ 7,448	\$ 225,000 \$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 270,000 \$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448		\$ - \$ - \$ - \$ -	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 45,000 \$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ \$ 7,448 \$	117,975 111,721	S -	\$ 117,97 \$ 111,72
Add'l Central Support Charges Other Central Supports		\$ 270,000 \$ 7,865 \$ 7,448	\$ 225,000 \$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 270,000 \$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448		\$ - \$ - \$ - \$ - \$ -	\$ - \$ 7,865	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 45,000 \$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ \$ 7,448 \$	117,975	\$ -	\$ 117,97
Add'l Central Support Charges	\$ 7,448 \$ 104,471	\$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763	\$ 7,865 \$ 7,448 \$ 507,787	\$ 7,865 \$ 7,448 \$ 149,892	\$ 7,865 \$ 7,448 \$ 104,892		\$ - \$ - \$ - \$ - \$	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 7,865 \$ 7,448 \$ 149,892	\$ 7,865 \$ \$ 7,448 \$	117,975 111,721 3,410,803 3,360,171	\$ -	\$ 117,97 \$ 111,72 \$ 3,306,33
Add'l Central Support Charges Other Central Supports (ROP Teachers Salary Increase Activity Directors	\$ 7,448 \$ 104,471 \$ 181,256	\$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$48,000	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$48,000	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$48,000	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$48,000	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535		\$	\$ 7,865 \$ 7,448 \$ 15,313	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348	\$ 7,865 \$ \$ 7,448 \$ \$ 149,471 \$ \$ 170,413 \$	117,975 111,721 3,410,803 3,360,171 288,000	\$ -	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ . \$ 3,360,17 \$ 288,00
Add'l Central Support Charges Other Central Supports (ROP Teachers Salary Increase	\$ 7,448 \$ 104,471	\$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 55,073	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$48,000 \$ 33,000 \$65,073	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000 \$ 33,000 \$97,610	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$48,000 \$ 33,000 \$32,536.50	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892	\$ 7,865 \$ 7,448 \$ 104,892		\$	\$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348 \$ 33,000	\$ 7,865 5 \$ 7,448 5 \$ 149,471 \$ \$ 170,413 5 \$ 33,000 \$	117,975 111,721 3,410,803 3,360,171 288,000 461,073 325,366	\$ 255,927 \$ 195,219	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ - \$ 3,360,17 \$ 288,00 \$ 717,00 \$ 520,58
Add Central Support Charges Other Central Support Charges (not Teachers Salary Increase Activity Directors (Educator Effectivenes Common Core Teacher Leaders Add Sylveness	\$ 7,448 \$ 104,471 \$ 181,256	\$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$48,000 \$ 33,000	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535		\$ - 5 \$ - 7 \$	\$ 7,865 \$ 7,448 \$ 15,313	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348	\$ 7,865 \$ \$ 7,448 \$ \$ 149,471 \$ \$ 170,413 \$	117,975 111,721 3,410,803 3,360,171 288,000 461,073	\$ 195,219	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ \$ 3,360,17 \$ 288,00 \$ 717,00 \$ 5 20,58 \$ 765,45
Add Central Support Charges  (MDP Teachers 1, 1977) Feachers 1, 1977) Feachers 1, 1977 Feac	\$ 7,448 \$ 104,471 \$ 181,256	\$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 55,073	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$48,000 \$ 33,000 \$65,073	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$48,000 \$ 33,000 \$65,073	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000 \$ 33,000 \$97,610	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$48,000 \$ 33,000 \$32,536.50	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000		\$	\$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348 \$ 33,000	\$ 7,865 5 \$ 7,448 5 \$ 149,471 \$ \$ 170,413 5 \$ 33,000 \$	117,975 111,721 3,410,803 3,360,171 288,000 461,073 325,366	\$ 195,219 \$ 500,000 \$ 65,000	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ \$ 3,360,17 \$ 288,00 \$ 717,00 \$ 520,58 \$ 765,45 \$ 50,60 \$ 65,00
Add Central Support Charges  Diver Central Support Charges  (DOP Teachers Salay Increase Activity Orienters (Educate Effectiveness (Common Central Sections) (Add Supplemental & Concentration Restorate Practices (Foster Youth AddA)	\$ 7,448 \$ 104,471 \$ 181,256	\$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 55,073	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$48,000 \$ 33,000 \$65,073	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$48,000 \$ 33,000 \$65,073	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000 \$ 33,000 \$97,610	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$48,000 \$ 33,000 \$32,536.50	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000		\$	\$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348 \$ 33,000	\$ 7,865 5 \$ 7,448 5 \$ 149,471 \$ \$ 170,413 5 \$ 33,000 \$	117,975 111,721 3,410,803 3,360,171 288,000 461,073 325,366	\$ 195,219 \$ 500,000 \$ 65,000 \$ 200,000	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ 5 \$ 288,00 \$ 717,00 \$ 520,58 \$ 765,45 \$ 500,00 \$ 520,58
Add Central Support Charges  Differ Central Support Charges  (NOP Teachers Saley Increase Activity Directors (Add Supplemental & Concentration Add Supplemental & Concentration (Institute Practice (Roster Youth AddA) (Auto Men & Boys (MB) Addan Addan Addan Addan	\$ 7,448 \$ 104,471 \$ 181,256	5 270,000 5 7,865 5 7,448 5 374,471 5 211,038 548,000 5 33,000 5 33,000 55,5073 5 40,539	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$48,000 \$ 33,000 \$ 66,410	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$48,000 \$ 33,000 \$65,073	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000 \$ 33,000 \$97,610	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$48,000 \$ 33,000 \$32,536.50	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000		\$	\$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348 \$ 33,000	\$ 7,865 5 \$ 7,448 5 \$ 149,471 \$ \$ 170,413 5 \$ 33,000 \$	117,975 111,721 3,410,803 3,360,171 288,000 461,073 325,366 765,455	\$ 195,219 \$ 500,000 \$ 65,000	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ \$ 3,360,17 \$ 288,00 \$ 717,00 \$ 520,58 \$ 765,45 \$ 500,00 \$ 200,00 \$ 200,00 \$ 75,00
Add Central Support Charges  (ADD Teachers (ADD Teachers Saley Increase Activity Directors (Ficulator Effectiveness Common Core Teacher Leaders And Supplemental & Concentration Restorative Practices (Add Supplemental & Concentration Restorative Practices (Footer Youth AJAMA Agains Men & Boys (LMB)	\$ 7,448 \$ 104,471 \$ 181,256	\$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 55,073	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$48,000 \$ 33,000 \$65,073	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$48,000 \$ 33,000 \$65,073	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000 \$ 33,000 \$97,610	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$48,000 \$ 33,000 \$32,536.50	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000		\$	\$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657 \$ 33,000	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348 \$ 33,000	\$ 7,865 5 \$ 7,448 5 \$ 149,471 \$ \$ 170,413 5 \$ 33,000 \$	117,975 111,721 3,410,803 3,360,171 288,000 461,073 325,366	\$ 195,219 \$ 500,000 \$ 65,000 \$ 200,000 \$ 75,000	\$ 117,97 \$ 111,797 \$ 3,306,33 \$ 3,360,17 \$ 288,00 \$ 727,00 \$ 705,45 \$ 705,45 \$ 705,00 \$ 200,00 \$ 200,00 \$ 200,00 \$ 3,00,00 \$ 3,00 \$ 3,00,00 \$ 3,00 \$ 3,0
Add Tectral Support Charges  (RDT Feathers  (RDT Feathers  Sallay Increase  Activity Directors  (Educator Effectiveness  Common Core Teacher Leaders  Add Supplemental & Concentration  Restorative Practices  (Footer Youth  Avaide  Aution Men & Boys (LMB)  Astron American Carls (Add)  mentiones support	\$ 7,448 \$ 104,471 \$ 181,256 \$ 65,073 \$ 82,996	5 270,000 5 7,865 5 7,448 5 374,471 5 211,038 548,000 5 33,000 5 55,073 5 40,539 5 40,539 5 51,402 5 59,700	\$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471 \$ 308,796 \$48,000 \$ 33,000 \$ 66,410 \$ 66,410 \$ 59,700	3 7,865 7,448 5 284,471 9 140,322 9 33,000 5 35,073 5 22,799 9 33,002 5 35,073 5 22,799 5 33,0327 5 35,820	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$48,000 \$ 33,000 \$ 128,908 \$ 128,908	\$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$ 48,000 \$ 33,000 \$ 33,000 \$ 101,615	\$ 7,865 \$ 7,448 \$ 507,787 \$ 601,766 \$48,000 \$ 33,000 \$ 135,131	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683 \$ 33,000 \$ 9,068	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114	\$ 1 \$ :	\$	\$ 7,865 \$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ \$ 12,624	\$ 7,865 5 7,448 5 60,313 \$ 29,550 \$ 5 5 5,557	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901	\$ 45,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657 \$ 33,000 \$ 11,646	\$ 7,865 5 7,448 5 149,892 5 62,348 5 33,000 5 11,113	5 7,845 5 7,448 5 149,471 5 5 170,413 5 5 33,000 5 5 34,850 6	117,975 111,721 3,410,803 3,360,171 288,000 461,073 325,366 765,455	\$ 195,219 \$ 500,000 \$ 65,000 \$ 200,000 \$ 75,000 \$ 50,000	\$ 117,97 \$ 111,797 \$ 3,306,33 \$ 3,360,37 \$ 288,00 \$ 727,00 \$ 720,00 \$ 700,00 \$ 200,00 \$ 200,00 \$ 200,00 \$ 200,00 \$ 3,00,00 \$ 3,00 \$ 3,00,00 \$ 3,00 \$ 3,0
Add Tectral Support Charges  (RDT Feathers  (RDT Feathers  Sallay Increase  Activity Directors  (Educator Effectiveness  Common Core Teacher Leaders  Add Supplemental & Concentration  Restorative Practices  (Footer Youth  Avaide  Aution Men & Boys (LMB)  Astron American Carls (Add)  mentiones support	5 7,448 5 104,471 5 181,256 5 65,073 5 82,996	5 270,000 5 7,865 5 7,448 5 374,471 5 211,038 548,000 5 33,000 5 33,000 5 40,539 5 40,539 5 59,700 5 870,753	\$ 225,000 \$ 7,865 \$ 7,865 \$ 329,471 \$ 308,796 \$ 48,000 \$ 548,000 \$ 565,073 \$ 66,410 \$ 59,700 \$ 1,006,216	3 7,865 5 7,448 5 284,471 5 140,322 5 188,000 5 33,000 5 22,759 5 22,759 5 35,820 5 35,820 5 35,820 5 675,901	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$ 486,000 \$ 33,000 \$ 128,908 \$ 128,908 \$ 597,610 \$ 128,908	\$ 7,855 \$ 751,945 \$ 551,945 \$ 598,763 \$ 598,600 \$ 33,000 \$ 32,536,50 \$ 101,615 \$ 59,700	\$ 7,865 \$ 7,465 \$ 507,787 \$ 601,766 \$48,000 \$ 33,000 \$ 135,131 \$ 59,700 \$ 877,597	\$ 7,865 \$ 7,485 \$ 149,892 \$ 85,683 \$ 33,000 \$ 9,068 \$ 19,701 \$ 147,452	\$ 7,865 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 163,350	\$ 1 \$ \$ \$ \$ \$	\$ \$	\$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ 12,624 \$ 12,624 \$ 19,701 \$ 145,139	\$ 7,865 5 7,448 5 60,313 \$ 29,550 \$ \$ 5,557	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 299,996	\$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 79,657 \$ 33,000 \$ 11,646 \$ 19,701 \$ 144,005	\$ 7,865 5 7,448 5 149,892 \$ 62,348 5 33,000 \$ 11,113	5 7,845 5 7,448 5 149,471 5 170,413 5 33,000 5 34,850 5 238,263	117,975 111,721 3,410,803 3,560,171 3,560,173 32,366 765,455 11,169,566 452,526	\$ 195,219 \$ 500,000 \$ 65,000 \$ 200,000 \$ 75,000 \$ 50,000 \$ 1,341,146	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ 5 \$ 3,800,17 \$ 288,00 \$ 520,58 \$ 750,05 \$ 500,00 \$ 500,00 \$ 500,00 \$ 750,00 \$ 1,169,56 \$ 450,50 \$ 1,169,56 \$ 450,50 \$ 500,00 \$ 500,00
Add Central Support Charges  MOP Teachers  MOP Teachers  Solve Traces  Actively Overcor  Education Educations  Common Core Teacher Leaders  Add Supplemental & Concentration  Resistantly Protecte  Finish Protecte  Finish Teacher Teacher  Add Add Add  Aution Men & Borg (LMB)  Adrian American Core Teacher  Add Carlos Men & Gorg (LMB)  Adrian American	\$ 7,448 \$ 104,471 \$ 181,256 \$ 65,073 \$ 82,996 19,701 \$ 349,026	5 270,000 5 7,865 5 7,447 5 211,038 5 460,000 5 33,000 5 33,000 5 40,539 5 40,539 5 59,700 5 870,753 5 5,221,738	\$ 225,000 \$ 7,865 \$ 7,865 \$ 329,471 \$ 308,796 \$ 486,000 \$ 33,000 \$ 33,000 \$ 66,410 \$ 66,410 \$ 1,006,216 \$ 6,763,919	\$ 7,468 \$ 284,471 \$ 140,522 \$ 46,000 \$ 33,000 \$ 22,755 \$ 22,755 \$ 35,820 \$ 675,901 \$ 3,590,414	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$ 548,000 \$ 33,000 \$ 128,908 \$ 128,908 \$ 597,610 \$ 128,908 \$ 597,610 \$ 128,908	\$ 7,865 \$ 7,448 \$ 551,945 \$ 583,763 \$ 48,000 \$ 33,000 \$ 33,565,00 \$ 101,615 \$ 59,700 \$ 873,614 \$ 11,651,774	\$ 7,865 \$ 7,446 \$ 507,787 \$ 501,766 \$ 45,000 \$ 33,000 \$ 135,131 \$ 59,700 \$ 877,597 \$ 11,050,815	\$ 7,855 \$ 7,485 \$ 149,892 \$ 85,683 \$ 33,000 \$ 9,068 \$ 19,701 \$ 147,452 \$ 1,817,298	\$ 7,865 \$ 7,485 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 163,350 \$ 2,105,106	\$ 1 \$ \$ \$ \$ \$	\$ \$	\$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ \$ 12,624 \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 7,865 5 7,446 5 60,313 5 29,550 5 5,557 5 35,107 5 652,514	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 299,996 \$ 3,613,444	\$ 45,000 \$ 7,865 \$ 7,865 \$ 60,313 \$ 79,657 \$ 33,000 \$ 11,646 \$ 19,701 \$ 144,005 \$ 1,702,693	\$ 7,865 \$ 7,448 \$ 149,892 \$ 62,348 \$ 33,000 \$ 11,113 \$ 106,460 \$ 1,508,412	5 7,865 5 7,448 5 149,471 5 170,413 5 33,000 5 34,850 5 238,263 5 3,620,749 5 3,620,749	117,975 111,721 3,410,803 3,410,803 288,600 481,073 315,366 785,435 11,160,566 451,526 6,822,156	\$ 195,219 \$ 500,000 \$ 65,000 \$ 200,000 \$ 75,000 \$ 50,000 \$ 1,341,146	\$ 117,97 \$ 111,72 \$ 3,306,33 \$ 5 \$ 3,801,17 \$ 288,00 \$ 727,00 \$ 520,58 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 100,00 \$ 10
Add Central Support Changes  (Internal Support Changes)  (Internal Supports)  (Internal Suppo	\$ 7,448 \$ 104,471 \$ 181,256 \$ 65,073 \$ 32,996 \$ 19,701 \$ 349,026 \$ 3,791,896 \$ 7,834	5 77,865 5 7,448 5 7,448 5 324,448 5 211,038 5 46,000 5 35,000 5 35,000 5 40,532 5 59,700 5 870,753 5 870,753 5 870,753	\$ 225,000 \$ 7,865 \$ 7,865 \$ 329,471 \$ 308,796 \$ 458,000 \$ 33,000 \$ 66,410 \$ 66,410 \$ 59,700 \$ 59,700 \$ 59,700 \$ 1,006,216 \$ 1,006,216 \$ 1,006,216	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$ 38,000 \$ 33,000 \$ 55,073 \$ 22,759 \$ 35,820 \$ 55,020 \$ 3,590,414 \$ 12,510	\$ 270,000 \$ 7,865 \$ 7,468 \$ 463,629 \$ 15,837 \$ 31,000 \$ 33,000 \$ 128,508 \$ 597,60 \$ 883,055 \$ 883,055 \$ 10,538,486 \$ 6,558	\$ 7,865 5 7,448 \$ 551,945 \$ 598,763 \$ 38,000 \$ 33,000 \$ 33,536,50 \$ 101,615 \$ 597,700 \$ 573,614 \$ 11,651,774	\$ 7,865 \$ 7,464 \$ 507,787 \$ 601,766 \$ 46,000 \$ 33,000 \$ 135,131 \$ 59,700 \$ 877,597 \$ 11,050,815 \$ 5,841	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683 \$ 333,009 \$ 9,068 \$ 19,701 \$ 147,452 \$ 1,817,298 \$ 15,019	\$ 7,845 \$ 7,445 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 19,701 \$ 163,350 \$ 2,105,106 \$ 8,488	\$ 1 \$	\$ 5,223 \$ 5,223 \$ 6,223 \$ 793,195 \$ 9,223	\$ 7,865 \$ 7,448 \$ 112,814 \$ 112,814 \$ 12,624 \$ 12,624 \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 7,865 \$ 7,468 \$ 60,313 \$ 29,550 \$ 5,557 \$ 5,557 \$ 35,107 \$ 652,514 \$ 18,125	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 299,996 \$ 3,613,444 \$ 7,575	\$ 45,000 \$ 7,865 \$ 7,865 \$ 60,313 \$ 79,657 \$ 33,000 \$ 11,646 \$ 19,701 \$ 144,005 \$ 1,702,693 \$ 10,382	\$ 7,865 \$ 7,486 \$ 149,892 \$ 552,348 \$ 33,000 \$ 11,113 \$ 106,460 \$ 1,508,412 \$ 10,403	5 7,845 5 7,448 5 149,471 2 170,413 3 33,000 5 34,850 5 238,263 5 3,620,749 5 9,213	117,975 111,727 3,410,803 3,410,803 3,360,171 288,000 464,073 325,366 765,455 11,169,566 452,526 6,822,56 70,691,020	\$ 195,219 \$ 500,000 \$ 65,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 1,341,146 \$ 1,341,146	\$ 117,97 \$ 111,77 \$ 3,306,33 \$ 288,00 \$ 288,00 \$ 277,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 750,00 \$
Add Central Support Charges  Differ Central Support Charges  (ADD Teachers Support Sections S	\$ 7,448 \$ 104,471 \$ 181,256 \$ 65,073 \$ 82,996 \$ 19,701 \$ 349,026 \$ 3,791,896	5 77,865 5 7,448 5 7,448 5 324,448 5 211,038 5 46,000 5 35,000 5 35,000 5 40,532 5 59,700 5 870,753 5 870,753 5 870,753	\$ 225,000 \$ 7,865 \$ 7,865 \$ 329,471 \$ 308,796 \$ 458,000 \$ 33,000 \$ 66,410 \$ 66,410 \$ 59,700 \$ 59,700 \$ 59,700 \$ 1,006,216 \$ 1,006,216 \$ 1,006,216	\$ 7,865 \$ 7,448 \$ 284,471 \$ 140,322 \$ 38,000 \$ 33,000 \$ 55,073 \$ 22,759 \$ 35,820 \$ 55,020 \$ 3,590,414 \$ 12,510	\$ 270,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$ 548,000 \$ 33,000 \$ 128,908 \$ 128,908 \$ 597,610 \$ 128,908 \$ 597,610 \$ 128,908	\$ 7,865 5 7,448 \$ 551,945 \$ 598,763 \$ 38,000 \$ 33,000 \$ 33,536,50 \$ 101,615 \$ 597,700 \$ 573,614 \$ 11,651,774	\$ 7,865 \$ 7,464 \$ 507,787 \$ 601,766 \$ 46,000 \$ 33,000 \$ 135,131 \$ 59,700 \$ 877,597 \$ 11,050,815 \$ 5,841	\$ 7,865 \$ 7,448 \$ 149,892 \$ 85,683 \$ 333,009 \$ 9,068 \$ 19,701 \$ 147,452 \$ 1,817,298 \$ 15,019	\$ 7,845 \$ 7,445 \$ 104,892 \$ 91,535 \$ 33,000 \$ 19,114 \$ 19,701 \$ 19,701 \$ 163,350 \$ 2,105,106 \$ 8,488	\$ 1 \$	\$ \$	\$ 7,865 \$ 7,448 \$ 112,814 \$ 112,814 \$ 12,624 \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 7,865 \$ 7,468 \$ 60,313 \$ 29,550 \$ 5,557 \$ 5,557 \$ 35,107 \$ 652,514 \$ 18,125	\$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 299,996 \$ 3,613,444	\$ 45,000 \$ 7,865 \$ 7,865 \$ 60,313 \$ 79,657 \$ 33,000 \$ 11,646 \$ 19,701 \$ 144,005 \$ 1,702,693 \$ 10,382	\$ 7,865 \$ 7,486 \$ 149,892 \$ 552,348 \$ 33,000 \$ 11,113 \$ 106,460 \$ 1,508,412 \$ 10,403	5 7,845 5 7,448 5 149,471 2 170,413 3 33,000 5 34,850 5 238,263 5 3,620,749 5 9,213	117,975 111,727 3,410,803 3,410,803 3,360,171 288,000 464,073 325,366 765,455 11,169,566 452,526 6,822,56 70,691,020	\$ 195,219 \$ 500,000 \$ 65,000 \$ 200,000 \$ 75,000 \$ 50,000 \$ 1,341,146	\$ 117,97 \$ 111,77 \$ 3,306,33 \$ 288,00 \$ 288,00 \$ 277,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 500,00 \$ 750,00 \$

SUMMARY Comparison of Funding, Including Central Support, at High	ichools	ļ	<u>;</u>							; 				<del></del>	; ;	<del>}</del>	<del> </del>		;	
2014-15 (Working Budget as of 6-4-2015)																				
Working Budget 2014-15	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMONDS HIGH SCHOOL	304 - OAKLAND HIGH SCHOOL	305 - OAKLAND TECH HIGH SCHOOL	306 - SKYLINE HIGH SCHOOL	309 - BUNCHE ACADEMY	310 - DEWEY HIGH SCHOOL	311 - Gateway to College	313 - STREET ACADEMY	330 - INDEPENDENT STUDY 9-12	333 - Community Day School	335 - LIFE ACADEMY	338 - MetWest	352 - RUDSDALE CONTINUATION	353 - OAKLAND INTERNATIONAL HIGH SCH	SUBTOTAL	FOR HIGH SCHOOLS - SITE ALLOCATION TBD	TOTAL
Enrollment Base Funding to Schools	482	503	810	284	1,536	2,026	1,883	109	208		107	177	21	480	162	162	383	9,333	9,333	9,333
1XXX Certificated Salaries	\$ 1,466,618 \$ 286,141	\$ 1,660,485 \$ 242,629	\$ 2,706,514 \$ 263,678	\$ 1,029,956 \$ 165,384	\$ 4,201,511 \$ 489,072	\$ 5,305,553 \$ 394,383	\$ 5,221,121 \$ 413,309	\$ 746,350 \$ 85,286	\$ 725,215 \$ 130,257	\$ -	\$ -	\$ 871,946 \$ 50,296	\$ 356,447 \$ 106,159	\$ 1,536,696 \$ 97,911	\$ 687,598 \$ 76,429		\$ 1,407,926	\$ 28,496,239 \$ 2,977,420		\$ 28,496,239 \$ 2,977,420
2XXX Classified Salaries 3XXX Benefits	\$ 806,660	\$ 707,684	\$ 1,014,819	\$ 440,002	\$ 1,935,463	\$ 2,492,095	\$ 2,166,603	\$ 376,631	\$ 369,465	\$		\$ 398,330	\$ 186,401	\$ 661,552	\$ 347,950	\$ 240,988	\$ 657,379	12,802,022		\$ 12,802,022
4XXX Books & Supplies 5XXX Services	\$ 100,906 \$ 677,807	\$ 251,840 \$ 1,289,925			\$ 346,975 \$ 1,645,099	\$ 368,674 \$ 1,753,199	\$ 485,440 \$ 1,345,172	\$ 75,125 \$ 333,296	\$ 127,914 \$ 525,450			\$ 224,950	\$ 55,423 \$ 260,417		\$ 63,401 \$ 404,083			3,219,747 3 13,524,013		\$ 3,219,747 \$ 13,524,013
6XXX Capital	\$ - \$ 3,338,132	\$ - \$ 4,152,563	\$ - \$ 5,498,011	. >	\$ -	\$ - \$ 10,313,904	\$ - \$ 9,631,645	\$ - \$ 1,616,688	\$ - \$ 1,878,301	\$ - 360,525	. 7	\$ 11,100 \$ 1,788,257	Ŷ	. 7	\$ 1,579,462	\$ 1,296,395		5 11,100 5 61,030,541	\$ -	\$ 11,100 \$ 61,030,541
Counselors		\$ 89,158	\$ 89,158	\$ 89,158	\$ 178,316	\$ 356,632	\$ 267,474	\$ 22,290	\$ 44,579	\$ -	\$ -	\$ -	٩ -	\$ 89,158	\$	\$ 22,290	\$ 89,158	1,337,370		\$ 1,337,370
Counselors SSOs		\$ 270,000	\$ 270,000	\$ 225,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 90,000	\$ 45,000	\$ -	š -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	1,800,000	ļ	\$ 1,800,000
Budget (use same amount as 15-16) HR (use same amount as 15-16)		\$ 7,865 \$ 7,448									\$ -	\$ 7,865 \$ 7,448	\$ 7,865 \$ 7,448		\$ 7,865 \$ 7,448			110,110 104,272		\$ 110,110 \$ 104,272
Add'l Central Support Charges  Other Central Supports  SROP Teachers	\$ -	\$ 374,471		1						. > -	. > -	\$ 15,313	\$ 60,313			i	\$ 149,471	3,351,752	> -	\$ 3,351,752
ROP Teachers (TSA's for ELA and Math	\$ 23,880	\$ 59,700 \$ 23,880			\$ 107,460 \$	\$ 143,280 \$	\$ 167,160 \$	\$ 35,820 \$ -	\$ 35,820 \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ 59,700 \$ 59,700	\$ 47,760	l <del> </del>	····	\$ 823,860 \$ 322,380		\$ 823,860 \$ 322,380
TSA's for ELA Acceleration Classes Salary Increase	\$ 59,700	\$ 59,700 \$ 54,715		\$ 34,366	\$ 134,854	\$ 163,873	\$ 59,700 \$ 161,990	\$ 23,910	\$ 24,595	<u> </u>		\$ 26,514	\$ 13,300	1	\$ 21,966	\$ 59,700 \$ 17,299	\$ 44.707	238,800 854,476		\$ 238,800
- and a mercane		\$ 54,715	i	<u>: ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;</u>		:	i								[					\$ 854,476
	\$ 83,580	1	1								ş -	\$ 26,514		Ţ	1	1				\$ 2,239,516
TOTAL TO SCHOOLS 2014-15	\$ 3,421,712	\$ 4,725,029	\$ 6,256,375	\$ 2,817,412	\$ 9,324,063	\$ 11,263,002	\$ 10,573,282	\$ 1,804,020	\$ 2,043,607	\$ 360,525	\$ 887,593	\$ 1,830,084	\$ 1,038,461	\$ 3,497,951	\$ 1,664,501	\$ 1,410,997	\$ 3,703,195	66,621,808	\$ -	\$ 66,621,808
TOTAL COST / STUDENT (2014-15)	\$ 7,099	\$ 9,394	\$ 7,724	\$ 9,920	\$ 6,070	\$ 5,559	\$ 5,615	\$ 16,551	\$ 9,825		\$ 8,295	\$ 10,339	\$ 49,451	\$ 7,287	\$ 10,275	\$ 8,710	\$ 9,669	5 7,138		\$ 7,138
2015-16 (Forecast Budget as of 6-4-2015)			: 	ļ		ļ				<del>.</del>					<del>.</del>					
	Coliseum College Prep	301 - CASTLEMONT	302 - FREMONT	303 - MCCLYMONDS	304 - OAKLAND	305 - OAKLAND	306 - SKYLINE HIGH	309 - BUNCHE	310 - DEWEY HIGH	311 - Gateway to	313 - STREET	330 - INDEPENDENT	333 - Community			352 - RUDSDALE	353 - OAKLAND INTERNATIONAL			
Adopted Budget 2015-16	(Site 232)	HIGH SCHOOL	HIGH SCHOOL	HIGH SCHOOL	HIGH SCHOOL	TECH HIGH SCHOOL	SCHOOL	ACADEMY	SCHOOL	College	ACADEMY	STUDY 9-12	Day School	335 - LIFE ACADEMY	338 - MetWest	CONTINUATION	HIGH SCH	SUBTOTAL	ADJUSTMENTS	TOTAL
Enrollment	484	496	831	287	1.607	2.027	1.892	121	248	:	86	189	36	477	164	145	393	9,483	9.483	9,483
Enrollment Base Funding to Schools TYYY   Cortificated Salaries	484 \$ 1,451,580		831 \$ 2.754.225	287	<u> </u>	2,027 \$ 5,401,867	1,892	121	248 \$ 754 504	 	86	189	36	477 \$ 1541890	164	145 5 573.004	393 5 1,487,883	9,483	9,483	9,483
Base Funding to Schools 1XXX   Certificated Salaries 2XXX   Classified Salaries	\$ 1,451,580 \$ 299,683	\$ 1,814,873 \$ 224,145	\$ 2,754,225 \$ 229,309	\$ 1,208,941 \$ 146,827	\$ 4,548,713 \$ 435,223	\$ 5,401,867 \$ 383,280	\$ 5,426,218 \$ 387,948	\$ 741,529 \$ 86,321	\$ 754,504 \$ 129,892	\$ - \$ -	<b>86</b> \$ - \$ -	\$ 1,055,788 \$ 34,198	36 \$ 243,882 \$ 41,627	\$ 1,541,890 \$ 104,423	\$ 691,483 \$ 78,153	\$ 29,389	\$ 1,487,883 \$ 158,620	\$ 29,696,380 \$ 2,769,039	9,483	\$ 29,696,380 \$ 2,769,039
Base Funding to Schools	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963	\$ 2,754,225 \$ 229,309 \$ 1,144,810 \$ 246,763	\$ 1,208,941 \$ 146,827 \$ 554,229 \$ 42,933	\$ 4,548,713 \$ 435,223 \$ 2,232,924 \$ 406,706	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202	\$ - \$ - \$ 5,388	\$	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419	\$ 41,627 \$ 109,597 \$ 91,964	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199	\$ 78,153 \$ 315,583 \$ 50,215	\$ 29,389 \$ 233,755 \$ 33,406	\$ 1,487,883 \$ 158,620 \$ 696,601 \$ 223,822	5 29,696,380 5 2,769,039 5 13,016,082 5 2,395,552	9,483	\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552
Base Funding to Schools           DXXX (Certificated Salaries           ZXXX (Classified Salaries           3XXX (Benefits	\$ 1,451,580 \$ 299,683 \$ 782,477	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963	\$ 2,754,225 \$ 229,309 \$ 1,144,810 \$ 246,763	\$ 1,208,941 \$ 146,827 \$ 554,229 \$ 42,933	\$ 4,548,713 \$ 435,223 \$ 2,232,924 \$ 406,706	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187	\$ 5,426,218 \$ 387,948 \$ 2,239,937	\$ 741,529 \$ 86,321 \$ 303,012	\$ 754,504 \$ 129,892 \$ 331,997	\$ - \$ - \$ 5,388	\$	\$ 1,055,788 \$ 34,198 \$ 255,500	\$ 41,627 \$ 109,597	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199	\$ 78,153 \$ 315,583 \$ 50,215	\$ 29,389 \$ 233,755 \$ 33,406	\$ 1,487,883 \$ 158,620 \$ 696,601 \$ 223,822	29,696,380 2,769,039 3 13,016,082	9,483	\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$
Base Funding to Schools	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514	\$ 2,754,225 \$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232	\$ 1,208,941 \$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ - \$ 2,630,042	\$ 4,548,713 \$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ -	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ - \$ 10,226,215	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ -	\$ \$ \$ 5,388 \$ 360,383 \$	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$	\$ 41,627 \$ 109,597 \$ 91,964	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ - \$ 1,252,059	\$ 1,487,883 \$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$	5 29,696,380 5 2,769,039 5 13,016,082 5 2,395,552		\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061
Base Funding to Schools	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514	\$ 2,754,225 \$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ - \$ 5,428,232	\$ 1,208,941 \$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ - \$ 2,630,042 \$ 89,158	\$ 4,548,713 \$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ - \$ 10,226,215 \$ 356,632	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579	\$ \$ \$ 5,388 \$ 360,383 \$	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ \$ 3,208,977	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ - \$ 1,252,059	\$ 1,487,883 \$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015	5 29,696,380 5 2,769,039 5 13,016,082 5 2,395,552 6 12,581,008 6 60,458,061 5 1,471,107		\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 5 60,458,061
Base Furning to Schools  2000   Control States    2000   Control States	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158 \$ 7,865	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865	\$ 2,754,225 \$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865	\$ 1,208,941 \$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865	\$ 4,548,713 \$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,865	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 5 \$ 1,519,954 \$ 90,000 \$ 7,865	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ -	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 5 \$ 7,865	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 557,094 \$ 557,094 \$ 7,865	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ - \$ 3,208,977 \$ 89,158 \$ -	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ - \$ 1,252,059 \$ 90,000 \$ 7,865	\$ 1,487,883 \$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865	5 29,696,380 2,769,039 5 13,016,082 5 2,395,552 12,581,008 6 60,458,061 5 1,471,107 1,710,000 117,975		\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,471,107 \$ 1,710,000 \$ 117,975
Base Furding to Schools  DOX: Certificate Salaries  2000: Classified Salaries  2000: Classified Salaries  2000: Classified Salaries  2000: A Copyright  2000: A Copyright  2000: Capital  Central Charges to Schools (Separated from "Services" Abo  Counselors  Counselors  School  Solaries	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,448	\$ 2,754,225 \$ 229,309 \$ 1,144,810 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 5,428,232 \$ 225,000 \$ 7,865 \$ 7,448	\$ 1,208,941 \$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,448	\$ 4,548,713 \$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,448	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,448	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,865 \$ 7,448	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ - \$ 5	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 5	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 5 \$ 7,865 \$ 7,448	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448	\$ 1,487,883 \$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,448	\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,471,107 \$ 1,710,000		\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,471,107 \$ 1,710,000
Base Furding to Schools  DOWN Certificated Salaries  2000 (Salaried  Contract Charges to Schools (Separated from "Services" Abo  (Counselors  (Solaries  ) (Solaries	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,945 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,485 \$ 374,471	\$ 2,754,225 \$ 229,309 \$ 1,144,810 \$ 246,768 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,448 \$ 329,471	\$ 1,208,941 \$ 146,827 \$ 554,229 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,448 \$ 284,471	\$ 4548,713 \$ 435,223 \$ 2,232,924 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,488 \$ 463,629	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,448 \$ 551,945	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 225,000 \$ 7,665 \$ 7,448 \$ 507,787	\$ 741,529 \$ 86,321 \$ 303,012 \$ 5,7,304 \$ 331,787 \$ 5 \$ 1,519,954 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ - \$ 5	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 133,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 5 \$ 7,865 \$ 7,448	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 1,497,883 \$ 158,620 \$ 566,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,448 \$ 149,471	5 29,696,380 5 2,769,039 5 13,016,082 5 2,395,552 12,581,008 6 60,458,061 5 1,471,107 1,710,000 117,975 111,721 5 3,410,803	S -	\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,710,000 \$ 117,975 \$ 111,721 \$ 3,306,332
Base Funding is Schools  JONN Certificated Solaries  JONN Certificated Solaries  JONN Selection  JONN Selectio	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 89,158 \$ 7,865 \$ 7,448	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,945 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,485 \$ 374,471	\$ 2,754,225 \$ 229,309 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,468 \$ 329,471	\$ 1,208,941 5 146,827 5 554,229 5 42,933 5 677,112 5 2,630,042 5 180,000 5 7,865 5 7,448 5 284,471 5 140,322	\$ 4,548,713 \$ 435,223 \$ 405,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,448 \$ 463,629	\$ 5,401,867 \$ 383,280 \$ 2,389,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,448 \$ 551,945	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 225,000 \$ 7,665 \$ 7,448 \$ 507,787	\$ 741,529 \$ 86,321 \$ 303,012 \$ 5,7,304 \$ 331,787 \$ 5 \$ 1,519,954 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,865 \$ 7,448	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ - \$ 5	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5 7,865 \$ 7,448	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 5 \$ 7,865 \$ 7,448	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 1,487,883 \$ 158,620 \$ 696,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,448	5 29,696,380 5 2,769,039 5 13,016,082 5 2,395,552 5 12,581,008 5 60,458,061 6 1,471,107 5 1,710,000 117,975 111,721	5 -	\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,395,552 \$ 2,395,552 \$ 12,581,008 \$ 60,458,061 \$ 1,471,107 \$ 1,710,000 \$ 111,797 \$ 111,797 \$ 3,366,372 \$ 3,360,371 \$ 3,360,372 \$ 3,360,171 \$ 288,000
Base Furning to Schools  JOXX Certificate Stainers  JOXX Classified Salaries  JOX Class	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 e) \$ 29,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 1,814,873 \$ 224,145 \$ 725,307 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 580,000 \$ 33,000	\$ 2,754,225 \$ 229,309 \$ 1,344,800 \$ 246,763 \$ 1053,125 \$ 5,428,232 \$ 89,158 \$ 7,865 \$ 7,468 \$ 329,471 \$ 308,796 \$ 48,000 \$ 33,000	\$ 1,208,941 \$ 146,827, \$ 554,293 \$ 677,112 \$ 2,630,042 \$ 180,000 \$ 7,865, \$ 7,865, \$ 740,322 \$ 440,322 \$ 548,000	\$ 4,548,713 \$ 435,223 \$ 2,232,523 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 77,000 \$ 7,865 \$ 7,448 \$ 463,629 \$ 515,837 \$ 33,000 \$ 3,300	\$ 5,401,867 5 333,283 5 2393,9153 5 297,187 5 1,754,727 5 10,226,215 5 356,532 5 7,468 5 7,468 5 551,945 5 598,763 5 48,000 5 33,000 6 33,000	\$ 5,426,218 \$ 387,948 \$ 2259,937 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,865 \$ 7,448 \$ 507,787	\$ 741,529 \$ 86,321 \$ 303,012 \$ 5,7,304 \$ 331,787 \$ 5 \$ 1,519,954 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,665 \$ 7,448 \$ 104,892	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ - \$ 5	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 133,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 1,487,883 \$ 158,620 \$ 696,600 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,468 \$ 149,471	5 29,696,380 5 2,769,039 5 2,769,039 5 2,395,552 6 12,581,008 5 60,458,061 1,771,107 6 1,710,007 7 117,975 7 111,721 6 3,410,803 5 3,360,171	5 5 255,927	\$ 29,696,380 \$ 2,769,039 \$ 13,016,082 \$ 2,995,552 \$ 12,581,008 \$ 60,458,061 \$ 1,710,000 \$ 117,975 \$ 1,170,000 \$ 117,975 \$ 111,721 \$ 3,306,332 \$ 3,306,332
Base Eventing to Schools  2002 (Classified Salaries 2002 (Classified Salaries 2002 (Classified Salaries 2002 (Classified Salaries 2003 (Salaries 2003 (Salaries 2003 (Salaries 2004) (Salaries	\$ 1,451,580 \$ 299,683 \$ 782,437 \$ 140,232 \$ 664,427 \$ 3,338,399 9 3 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7486 \$ 374,471	\$ 2,754,225 \$ 229,309 \$ 1,144,245 \$ 246,763 \$ 1053,115 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,865	\$ 1,208,941 \$ 146,827, \$ 554,293 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 180,000 \$ 7,865 \$ 7484 \$ 284,471 \$ 140,322 \$ 48,000 \$ 33,000 \$ 58,000 \$ 58,000 \$ 33,000 \$ 58,000 \$ 58,0	\$ 4,548,713 \$ 435,223 \$ 2,233,224 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 77,845 \$ 77,845 \$ 746,629 \$ 515,837 \$ 463,629	\$ 5,401,867 \$ 383,280 \$ 2399,153 \$ 297,187 \$ 1,754,727 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,485 \$ 7,48	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 2,55,557 \$ 1,355,973 \$ 9,665,430 \$ 267,474 \$ 267,474 \$ 267,787 \$ 7,848 \$ 507,787 \$ 601,786 \$ 48,000	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,665 \$ 7,448 \$ 104,892	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ - \$ 5	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 133,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 29,389 \$ 233,755 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 1,487,883 \$ 158,620 \$ 696,600 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,468 \$ 149,471	5 29,696,380 5 2,769,039 5 2,769,039 5 2,395,552 5 2,395,552 6 6,458,061 5 1,710,000 5 111,721 6 3,410,803 7 3,800,171 8 288,000 7 46,003	5	\$ 29,696,380 \$ 2,760,039 \$ 2,365,552 \$ 2,368,552 \$ 3,365,552 \$ 40,458,661 \$ 117,975 \$ 117,975 \$ 3,306,332 \$ 3,860,171 \$ 3,860,171 \$ 3,565,555 \$ 772,080 \$ 772,080 \$ 772,080 \$ 772,080 \$ 772,085 \$ 752,585 \$ 752,585
Base Eventing to Schools  2007. Certificated Salaries 2007. Citatified Salaries 2007. Citatified Salaries 2007. Charified Salaries 2007. Sala	\$ 1,451,580 \$ 299,683 \$ 782,785 \$ 140,232 \$ 664,427 \$ 3,338,399 9 3 \$ 80,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 181,256	\$ 1,814,873 \$ 224,145 \$ 755,377 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,485 \$ 7,485 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 585,000	\$ 2,754,225 \$ 229,309 \$ 1,144,505 \$ 246,763 \$ 1053,125 \$ 1053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,486 \$ 329,471 \$ 308,796 \$ 48,000 \$ 33,000 \$ 55,073	\$ 1,208,941 \$ 146,827, \$ 554,293 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 180,000 \$ 7,865 \$ 7484 \$ 284,471 \$ 140,322 \$ 48,000 \$ 33,000 \$ 58,000 \$ 58,000 \$ 33,000 \$ 58,000 \$ 58,0	\$ 4,548,713 \$ 435,223 \$ 2,233,224 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 77,845 \$ 77,845 \$ 746,629 \$ 515,837 \$ 463,629	\$ 5,401,867 \$ 383,280 \$ 2389,153 \$ 297,187 \$ 1754,727 \$ 10,226,215 \$ 180,000 \$ 7,865 \$ 7,484 \$ 551,945 \$ 598,763 \$ 48,000 \$ 33,000 \$ 33,500 \$ 33,500 \$ 52,236,50	\$ 5,426,218 \$ 387,948 \$ 2239,937 \$ 255,557 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,665 \$ 7,468 \$ 507,787 \$ 501,766 \$ 348,000 \$ 33,000	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,665 \$ 7,448 \$ 104,892	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ - \$ 5	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5,7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 29,389 \$ 233,755 \$ 332,506 \$ 382,506 \$ 1,252,099 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,865 \$ 74,892 \$ 149,892 \$ 62,348	\$ 1,487,883 \$ 158,620 \$ 996,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 45,000 \$ 7,865 \$ 7,448 \$ 149,471 \$ 170,413 \$ 33,000	\$ 29,696,380 \$ 27,60,039 \$ 2,760,039 \$ 2,760,039 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,552 \$ 2,395,572 \$ 2,3	5 255,927 5 195,219 3 500,000 5 55,000	\$ 29,696,380 \$ 2,760,039 \$ 2,305,552 \$ 2,326,552 \$ 3,406,555 \$ 47,107 \$ 117,107 \$ 117,107 \$ 117,107 \$ 3,306,332 \$ 5 5,771,000 \$ 5 7,77,000 \$ 5 7
Base Enrolling to Schools  2000: Certificate Salaries  2000: Classified Salaries  2000: Classified Salaries  2000: Classified Salaries  2000: Selection  2000:	\$ 1,451,580 \$ 299,683 \$ 782,785 \$ 140,232 \$ 664,427 \$ 3,338,399 9 3 \$ 80,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 181,256	\$ 1,814,873 \$ 224,145 \$ 755,377 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7,485 \$ 7,485 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 585,000	\$ 2,754,225 \$ 229,309 \$ 1,144,505 \$ 246,763 \$ 1053,125 \$ 1053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,486 \$ 329,471 \$ 308,796 \$ 48,000 \$ 33,000 \$ 55,073	\$ 1,208,941 \$ 146,827, \$ 554,293 \$ 42,933 \$ 677,112 \$ 2,630,042 \$ 180,000 \$ 7,865 \$ 7484 \$ 284,471 \$ 140,322 \$ 48,000 \$ 33,000 \$ 58,000 \$ 58,000 \$ 33,000 \$ 58,000 \$ 58,0	\$ 4,548,713 \$ 435,223 \$ 2,233,224 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 77,845 \$ 77,845 \$ 746,629 \$ 515,837 \$ 463,629	\$ 5,401,867 \$ 383,280 \$ 2389,153 \$ 297,187 \$ 1754,727 \$ 10,226,215 \$ 180,000 \$ 7,865 \$ 7,484 \$ 551,945 \$ 598,763 \$ 48,000 \$ 33,000 \$ 33,500 \$ 33,500 \$ 52,236,50	\$ 5,426,218 \$ 387,948 \$ 2239,937 \$ 255,557 \$ 1,355,971 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,665 \$ 7,468 \$ 507,787 \$ 501,766 \$ 348,000 \$ 33,000	\$ 741,529 \$ 86,321 \$ 303,012 \$ 57,304 \$ 331,787 \$ \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892	\$ 754,504 \$ 129,892 \$ 331,997 \$ 67,202 \$ 553,270 \$ 1,836,865 \$ 44,579 \$ 45,000 \$ 7,665 \$ 7,448 \$ 104,892	\$ 5,388 \$ 5,388 \$ 360,383 \$ - \$ 365,771 \$ - \$ - \$ 5	\$ 768,480 \$ -	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 1,742,345 \$ 5,7,865 \$ 7,448 \$ 15,313	\$ 41,627 \$ 109,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 5 \$ 45,000 \$ 7,865 \$ 7,448	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,353 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471	\$ 78,153 \$ 315,583 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313	\$ 29,389 \$ 233,755 \$ 332,506 \$ 382,506 \$ 1,252,099 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,865 \$ 74,892 \$ 149,892 \$ 62,348	\$ 1,487,883 \$ 158,620 \$ 996,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 45,000 \$ 7,865 \$ 7,448 \$ 149,471 \$ 170,413 \$ 33,000	29,696,380 2,760,039 1,310,603 2,395,550 3,395,550 5 60,458,061 1,17,975 1,17,975 3,410,803 3,410,803 5 288,000 1,23,366 1,23,366 1,23,366 1,23,366 1,23,366	5 255,927 5 195,229 3 500,000 5 200,000 5 75,000	\$ 29,696,380 \$ 2,760,039 \$ 2,365,552 \$ 2,365,552 \$ 2,368,552 \$ 3,565,552 \$ 40,458,061 \$ 1,710,000 \$ 1,710,000 \$ 3,306,332 \$ 3,
Base Funding to Schools  DOWN Certificated Salaries  2000: Classified Salaries  2000: Services  6000: Copyright  Control Classified Salaries  2000: Copyright  Control Classified Salaries  2000: Copyright  Salaries  Salaries  Salaries  Add Ticentral Salaries  Salary Increase  Salary Increa	\$ 1,451,580 \$ 299,663 \$ 792,477 \$ 140,232 \$ 664,427 \$ 3,338,399 9 9 9 9 9 9 9 10 \$ 90,158 \$ 7,865 \$ 7,865 \$ 7,464 \$ 104,471 \$ 181,256 \$ 65,073 \$ 82,996	\$ 1,814,873 \$ 224,145 \$ 755,377 \$ 206,963 \$ 972,136 \$ 3,976,514 \$ 89,158 \$ 270,000 \$ 7,865 \$ 7	\$ 2,754,225 \$ 229,309 \$ 246,763 \$ 246,763 \$ 5,1053,125 \$ 5,428,232 \$ 99,158 \$ 225,000 \$ 7,865 \$ 7,865	\$ 1,208,941 \$ 146,827 \$ 554,227 \$ 42,933 \$ 977,117 \$ 2,630,042 \$ 180,058 \$ 7,865 \$ 7,848 \$ 284,471 \$ 140,322 \$ 548,000 \$ 33,900 \$ 33,900 \$ 222,759	\$ 4,548,713 \$ 435,223 \$ 435,223 \$ 2,322,324 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,468 \$ 7,468 \$ 3,700,000 \$ 33,000 \$ 33,000 \$ 57,610 \$ 128,308	\$ 5,401,867 \$ 383,280 \$ 2399,153 \$ 297,187 \$ 1,754,725 \$ 10,226,215 \$ 160,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 551,945 \$ 551,945 \$ 551,945 \$ 551,945 \$ 101,615	\$ 5,426,218 \$ 387,948 \$ 239,937 \$ 255,357 \$ 1355,577 \$ 5,1355,77 \$ 5,9665,430 \$ 267,474 \$ 5,7665 \$ 7,468 \$ 7,448 \$ 5,7665 \$ 7,448 \$ 5,7665 \$ 7,448 \$ 5,7665 \$ 7,448 \$ 5,7665 \$ 7,448 \$ 5,7665 \$ 7,448 \$ 5,7665 \$ 7,448 \$ 1,7665 \$ 1,	\$ 741,539 \$ 86,321 \$ 530,61 \$ 533,64 \$ 533,67 \$ 543,77 \$ 5 \$ 1,519,95 \$ 44,579 \$ 9,000 \$ 7,448 \$ 7,448 \$ 149,822 \$ 149,822 \$ 30,000 \$ 5 149,822 \$ 7,600 \$ 5 149,822 \$ 7,600 \$ 5 149,822 \$ 7,600 \$ 7,400 \$ 7,40	\$ 754,504 \$ 12,982 \$ 333,987 \$ 67,202 \$ 553,277 \$ 555,277 \$ 555,277 \$ 5 \$ 1,836,865 \$ 44,579 \$ 44,000 \$ 5 7,448 \$ 7,448 \$ 104,892 \$ 104,592 \$ 30,000 \$ 33,000 \$ 31,114	\$ 5,3888,55 5 360,383 5 365,771 5 5 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 768,480 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,465 \$ 15,313 \$ 112,814 \$ 3	\$ 41,627 \$ 109,557 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 45,000 \$ 45,000 \$ 7,865 \$ 7,448 \$ 60,313 \$ 29,550 \$ 3	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 25,533 \$ 3,208,977 \$ 89,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 104,371 \$ 107,383 \$ 33,000 \$ 76,001	\$ 78,158 \$ 315,585 \$ 362,925 \$ 362,925 \$ 1498,375 \$ 45,000 \$ 7,865 \$ 7,488 \$ 60,313 \$ 79,657 \$ 33,000 \$ 11,646	\$ 29,389 \$ 233,406 \$ 382,506 \$ 1,252,059 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,488 \$ 149,892 \$ 33,000 \$ 11,113	\$ 1,487,883 \$ 158,620 \$ 966,620 \$ 223,822 \$ 566,099 \$ 3,233,015 \$ 45,000 \$ 7,865 \$ 7,448 \$ 170,413 \$ 170,413	29,696,380 2,760,039 1,310,60,60 2,395,552 3,395,552 5,60,458,061 1,471,107 1,710,000 117,975 111,721 3,410,803 461,073 461,073 3,258,000 461,073 3,258,000 461,073 3,258,000 765,455	\$ 255,327 \$ 195,215 \$ 500,000 \$ 5,000 \$ 200,000 \$ 50,000	\$ 29,696,380 \$ 2,760,039 \$ 2,365,552 \$ 2,365,552 \$ 2,368,552 \$ 3,565,552 \$ 40,458,061 \$ 1,710,000 \$ 1,710,000 \$ 3,306,332 \$ 3,
Base Eventing to Schools  2007. Certificated Salaries 2007. Citatified Salaries 2007. Citatified Salaries 2007.	\$ 1,451,580 \$ 299,683 \$ 782,475 \$ 140,232 \$ 664,422 \$ 3338,399 9 \$ 30158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 181,256 \$ 55,073 \$ 32,996	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 270,000 \$ 7,865 \$ 7,448 \$ 211,038 \$ 484,000 \$ 33,000 \$ 550,735 \$ 40,539	\$ 2,754,225 \$ 229,309 \$ 1,144,816 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,865 \$ 7,848 \$ 329,471 \$ 308,796 \$ 548,000 \$ 548,000 \$ 566,410	\$ 1,208,941 5 146,827 5 554,222 6 42,933 6 77,112 5 2,630,042 5 89,158 6 180,000 5 7,865 5 7,468 6 140,322 5 484,000 8 33,000 8 32,759 9 22,759 5 330,027 5 35,820	\$ 4,548,713 \$ 435,223 \$ 435,223 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 55,15,837 \$ 484,000 \$ 33,000 \$ 128,908	\$ 5,401,867 \$ 383,280 \$ 2399,153 \$ 297,187 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,446 \$ 551,945 \$ 598,763 \$ 33,000 \$ 33,000 \$ 322,536,50 \$ 101,615	\$ 5,426,218 \$ 387,948 \$ 239,937 \$ 255,357 \$ 1355,77 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,665 \$ 7,448 \$ 507,787 \$ 507,787 \$ 33,000 \$ 33,000 \$ 135,131	\$ 741,529 \$ 86,321 \$ 930,012 \$ 573,04 \$ 331,707 \$ 311,707 \$ 1,519,954 \$ 44,579 \$ 90,000 \$ 7,448 \$ 149,892 \$ 185,683 \$ 33,000 \$ 9,068	\$ 754,504 \$ 120,892 \$ 331,997 \$ 67,202 \$ 553,279 \$ 553,279 \$ 1,888,865 \$ 44,579 \$ 44,579 \$ 44,500 \$ 7,448 \$ 104,892 \$ 91,535 \$ 33,000 \$ 91,535 \$ 33,000 \$ 19,114	\$ 5,388 5 5,388 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 766,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ 3 \$ 112,814	\$ 41,627 \$ 105,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 45,000 \$ 45,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 5 7,865 \$ 7,865	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,33 \$ 3,208,977 \$ 80,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901	\$ 78,153 \$ 315,588 \$ 50,215 \$ 367,942 \$ 1,498,375 \$ 45,000 \$ 7,666 \$ 7,666 \$ 7,665 \$ 7,665 \$ 11,646 \$ 11,646 \$ 11,646	\$ 29,389 \$ 233,505 \$ 33,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892 \$ 5 62,348 \$ 13,000 \$ 11,113	\$ 1,487,883 \$ 158,620 \$ 966,601 \$ 223,822 \$ 666,099 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,448 \$ 149,471 \$ 1170,413 \$ 33,000 \$ 34,850	29,696,380 2,760,039 2,760,039 1,3016,680 1,255,552 1,255,552 1,471,107 1,710,000 11,772 11,772 3,410,803 3,410,803 461,073 3,25,455 3,25,455 11,169,566 11,169,565 1	\$ 255,927 \$ 195,219 \$ 500,000 \$ 65,000 \$ 75,000 \$ 75,000 \$ 50,000	\$ 29,696,380 \$ 2,760,039 \$ 1306,600 \$ 2,395,552 \$ 2,395,552 \$ 17,581,008 \$ 1471,107 \$ 1,710,000 \$ 117,975 \$ 111,797 \$ 3,366,332 \$ 280,007 \$ 765,455 \$ 500,550 \$ 50
Base Furding to Schools  2002 (Centificate Statistics 2002 (Classified Statistics 2003 (Classified Statistics 2004	\$ 1,451,580 \$ 299,683 \$ 782,475 \$ 140,232 \$ 664,432 \$ 664,432 \$ 3338,399 9 5 \$ 80,158 \$ 7,865 \$ 7,468 \$ 104,471 \$ 181,256 \$ 5 \$ 66,073 \$ 349,026	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 270,000 \$ 7,865 \$ 7,448 \$ 374,471 \$ 211,038 \$ 484,000 \$ 565,073 \$ 40,539	\$ 2,754,225 \$ 229,309 \$ 1,144,316 \$ 246,763 \$ 1,053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,865 \$ 339,471 \$ 308,796 \$ 388,000 \$ 588,000 \$ 566,410	\$ 1,208,941 \$ 146,827 \$ 554,227 \$ 42,93 \$ 47,931 \$ 2,630,042 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 140,322 \$ 440,322 \$ 48,000 \$ 330,027 \$ 330,927 \$ 35,820 \$ 55,901	\$ 4,548,713 \$ 435,223 \$ 2323,245 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 270,000 \$ 7,865 \$ 7,448 \$ 5,786,500 \$ 33,000 \$ 33,000 \$ 128,908	\$ 5,401,867 \$ 383,280 \$ 2399,153 \$ 297,187 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,448 \$ 551,945 \$ 598,763 \$ 33,000 \$ 33,200 \$ 322,36,50 \$ 101,615 \$ 599,763 \$ 357,464 \$ 367,765 \$ 37,465 \$	\$ 5,426,218 \$ 387,948 \$ 2239,937 \$ 255,357 \$ 1355,77 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,665 \$ 7,448 \$ 507,787 \$ 507,787 \$ 33,000 \$ 33,000 \$ 135,131	\$ 741,520 \$ 86,321 \$ 80,001 \$ 5,536 \$ 5,536 \$ 5,536 \$ 5,536 \$ 5,536 \$ 5,536 \$ 5,536 \$ 5,748 \$ 5,90,000 \$ 7,865 \$ 7,486 \$ 5,748 \$ 5,748	\$ 754,504 \$ 120,892 \$ 331,997 \$ 67,202 \$ 553,277 \$ 5 \$ 1,888,865 \$ 444,579 \$ 45,000 \$ 7,448 \$ 104,892 \$ 7,948 \$ 7,948 \$ 191,535 \$ 39,000 \$ 191,114	5 5,388 5 366,771 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 766,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 1,055,788 \$ 34,198 \$ 255,500 \$ 113,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ 3 \$ 12,624	\$ 41,627 \$ 105,597 \$ 91,964 \$ 70,024 \$ 5 \$ 557,094 \$ 45,000 \$ 7,865 \$	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,233 \$ 3,208,977 \$ 80,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 19,701 \$ 299,996	\$ 78,153 \$ 315,588 \$ 50,215 \$ 362,942 \$ 1,498,375 \$ 45,000 \$ 7,666 \$ 7,666 \$ 7,666 \$ 7,666 \$ 1,748 \$ 60,313 \$ 11,646 \$ 11,646 \$ 11,646	\$ 29,389 \$ 233,506 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892 \$ 5 62,348 \$ 111,113	\$ 1,487,883 \$ 158,620 \$ 966,601 \$ 223,822 \$ 666,092 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,465 \$ 7,448 \$ 149,471 \$ 119,471 \$ 31,000 \$ 34,850	29,696,380 2,760,039 1,310,660 1,256,039 1,258,055 1,258,008 60,458,061 1,471,107 1,710,000 11,727 3,410,803 3,410,803 3,410,803 461,073 3,25,455 3,25,455 1,160,566 1	\$ 255,927 \$ 195,219 \$ 500,000 \$ 200,000 \$ 75,000 \$ 50,000	\$ 29,696,380 \$ 13,066,380 \$ 13,05,532 \$ 2,99,532 \$ 2,99,532 \$ 447,107 \$ 447,107 \$ 117,975 \$ 117,975 \$ 117,975 \$ 3,306,332 \$ 286,007 \$ 286,007 \$ 717,000 \$ 72,000 \$ 72,000 \$ 73,000 \$ 73,000 \$ 73,000 \$ 76,000 \$ 76,000
Base Furding to Schools  2002 (Certificate Statistics 2002 (Classified Statistics 2002 (Classified Statistics 2002 (Classified Statistics 2002 (Classified Statistics 2002 (Secoles & Supplies 2002 (Secoles & Supplies 2002 (Secoles & Supplies 2002 (Secoles & Schools (Separated from "Services" Above (Convenience) 2003 (Secoles & Schools (Separated from "Services" Above (Convenience) 2004 (Secoles & Schools (Separated from "Services" Above (Convenience) 2005 (Secoles & Schools (Separated from "Services" Above (Convenience) 2005 (Secoles & Secoles & Secol	\$ 1,451,580 \$ 299,683 \$ 782,473 \$ 140,232 \$ 664,427 \$ 3,338,399 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 211,038 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 550,53 \$ 40,539 \$ 59,700 \$	\$ 2,754,225 \$ 229,309 \$ 1,144,316 \$ 246,763 \$ 5,1053,125 \$ 5,1053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 329,471 \$ 308,796 \$ 484,000 \$ 33,000 \$ 66,410 \$ 565,410 \$ 555,700 \$ 5	\$ 1,208,941 \$ 146,827 \$ 554,227 \$ 42,93 \$ 47,93 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7448 \$ 140,322 \$ 488,000 \$ 33,000 \$ 55,073 \$ 22,759 \$ 35,820 \$ 35,820 \$ 35,90,414	\$ 4,548,713 \$ 435,223 \$ 435,223 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,468 \$ 5 7,468 \$ 1515,837 \$ 484,000 \$ 33,000 \$ 128,908 \$ 128,908 \$ 59,700 \$ 883,055 \$ 10,538,486	\$ 5,401,867 \$ 383,280 \$ 2399,153 \$ 297,187 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,465 \$ 551,945 \$ 551,945 \$ 101,615 \$ 33,000 \$ 332,536,50 \$ 101,615 \$ 599,760 \$ 373,614 \$ 11,651,774	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,77 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,665 \$ 7,448 \$ 507,787 \$ 507,787 \$ 33,000 \$ 33,000 \$ 135,131	\$ 741,520 \$ 86,321 \$ 80,001 \$ 5,534 \$ 5,534 \$ 5,544 \$ 5,544 \$ 5,544 \$ 1,519,954 \$ 90,000 \$ 7,865 \$ 7,865 \$ 149,892 \$ 30,000 \$ 30,	\$ 754,504 \$ 120,892 \$ 331,997 \$ 67,202 \$ 553,279 \$ 553,279 \$ 1,888,865 \$ 44,579 \$ 44,579 \$ 44,500 \$ 7,448 \$ 7,448 \$ 104,892 \$ 191,515 \$ 33,000 \$ 191,114 \$ 197,011 \$ 163,350 \$ 19,516 \$ 2,105,106	\$ 5,388 \$ 5 365,771	\$ 756,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 1,055,788 \$ 34,198 \$ 34,198 \$ 283,440 \$ 113,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ 3 \$ 12,624 \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 41,627 \$ 105,527 \$ 91,964 \$ 5 70,024 \$ 5 \$ 55,094 \$ 5 \$ 55,094 \$ 5 \$ 7,865 \$	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,33 \$ 3,208,977 \$ 80,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 19,701 \$ 299,996	\$ 78,153 \$ 315,583 \$ 5,50,215 \$ 562,942 \$ 5 \$ 1,498,375 \$ 7,665 \$ 7,665 \$ 7,665 \$ 7,665 \$ 7,665 \$ 11,666 \$ 11,666 \$ 11,666	\$ 29,389 \$ 233,506 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892 \$ 1,252,659 \$ 1,258,500 \$ 1,1133 \$ 1,1133	\$ 1,487,883 \$ 158,620 \$ 966,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,448 \$ 1170,413 \$ 1170,413 \$ 33,000 \$ 34,850 \$ 238,263 \$ 3,620,749	29,696,380 2,760,039 2,760,039 2,760,039 13,016,60 1,258,061 1,258,061 1,471,107 1,710,000 1,710	\$ 255,927 \$ 195,219 \$ 500,000 \$ 65,000 \$ 75,000 \$ 75,000 \$ 1,341,146	\$ 29,696,380 \$ 2,760,339 \$ 13,016,525 \$ 2,395,502 \$ 3,295,502 \$ 60,458,061 \$ 1471,107 \$ 1,71000 \$ 117,975 \$ 3,360,372 \$ 3,360,171 \$ 3,360,171 \$ 2,000 \$ 771,7000 \$ 76,455 \$ 5000 \$ 76,455 \$ 5000 \$ 75,000 \$ 75,000 \$ 10,000 \$ 10,
Base Furding to Schools  2002 (Centificate Statistics 2002 (Classified Statistics 2003 (Classified Statistics 2004	\$ 1,451,580 \$ 299,683 \$ 782,475 \$ 140,232 \$ 664,432 \$ 664,432 \$ 3338,399 9 5 \$ 80,158 \$ 7,865 \$ 7,468 \$ 104,471 \$ 181,256 \$ 5 \$ 66,073 \$ 349,026	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 270,000 \$ 7,865 \$ 7,865 \$ 7,448 \$ 211,038 \$ 374,471 \$ 211,038 \$ 48,000 \$ 33,000 \$ 550,53 \$ 40,539 \$ 59,700 \$	\$ 2,754,225 \$ 229,309 \$ 1,144,316 \$ 246,763 \$ 5,1053,125 \$ 5,1053,125 \$ 5,428,232 \$ 89,158 \$ 225,000 \$ 7,865 \$ 7,865 \$ 7,865 \$ 329,471 \$ 308,796 \$ 484,000 \$ 33,000 \$ 66,410 \$ 565,410 \$ 555,700 \$ 5	\$ 1,208,941 \$ 146,827 \$ 554,227 \$ 42,93 \$ 47,93 \$ 2,630,042 \$ 89,158 \$ 180,000 \$ 7,865 \$ 7,865 \$ 7448 \$ 140,322 \$ 488,000 \$ 33,000 \$ 55,073 \$ 22,759 \$ 35,820 \$ 35,820 \$ 35,90,414	\$ 4,548,713 \$ 435,223 \$ 435,223 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,468 \$ 5 7,468 \$ 1515,837 \$ 484,000 \$ 33,000 \$ 128,908 \$ 128,908 \$ 59,700 \$ 883,055 \$ 10,538,486	\$ 5,401,867 \$ 383,280 \$ 2399,153 \$ 297,187 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,465 \$ 551,945 \$ 551,945 \$ 101,615 \$ 33,000 \$ 332,536,50 \$ 101,615 \$ 599,760 \$ 373,614 \$ 11,651,774	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,77 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,665 \$ 7,448 \$ 507,787 \$ 507,787 \$ 33,000 \$ 33,000 \$ 135,131	\$ 741,520 \$ 86,321 \$ 80,001 \$ 5,534 \$ 5,534 \$ 5,544 \$ 5,544 \$ 5,544 \$ 1,519,954 \$ 90,000 \$ 7,865 \$ 7,865 \$ 149,892 \$ 30,000 \$ 30,	\$ 754,504 \$ 120,892 \$ 331,997 \$ 67,202 \$ 553,279 \$ 553,279 \$ 1,888,865 \$ 44,579 \$ 44,579 \$ 44,500 \$ 7,448 \$ 7,448 \$ 104,892 \$ 191,515 \$ 33,000 \$ 191,114 \$ 197,011 \$ 163,350 \$ 19,516 \$ 2,105,106	\$ 5,388 \$ 5 365,771	\$ 766,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 1,055,788 \$ 34,198 \$ 34,198 \$ 283,440 \$ 113,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ 3 \$ 12,624 \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 41,627 \$ 105,57 \$ 91,964 \$ 5 70,024 \$ 5 \$ 57,024 \$ 5 \$ 557,024 \$ 5 \$ 5 7,865 \$ 7,865 \$ 7,865 \$ 7,865 \$ 5	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,33 \$ 3,208,977 \$ 80,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 19,701 \$ 299,996	\$ 78,153 \$ 315,583 \$ 5,50,215 \$ 562,942 \$ 5 \$ 1,498,375 \$ 7,665 \$ 7,665 \$ 7,665 \$ 7,665 \$ 7,665 \$ 11,666 \$ 11,666 \$ 11,666	\$ 29,389 \$ 233,506 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892 \$ 1,252,659 \$ 1,258,500 \$ 1,1133 \$ 1,1133	\$ 1,487,883 \$ 158,620 \$ 966,601 \$ 223,822 \$ 666,089 \$ 3,233,015 \$ 89,158 \$ 45,000 \$ 7,865 \$ 7,448 \$ 1170,413 \$ 1170,413 \$ 33,000 \$ 34,850 \$ 238,263 \$ 3,620,749	29,696,380 2,760,039 2,760,039 2,760,039 13,016,60 1,258,061 1,258,061 1,471,107 1,710,000 1,710	\$ 255,927 \$ 195,219 \$ 500,000 \$ 65,000 \$ 75,000 \$ 75,000 \$ 1,341,146	\$ 29,696,380 \$ 2,760,339 \$ 13,016,525 \$ 2,395,502 \$ 3,295,502 \$ 60,458,061 \$ 1471,107 \$ 1,71000 \$ 117,975 \$ 3,360,372 \$ 3,360,171 \$ 3,360,171 \$ 2,000 \$ 771,7000 \$ 76,455 \$ 5000 \$ 76,455 \$ 5000 \$ 75,000 \$ 75,000 \$ 10,000 \$ 10,
Base Eventing is Schools  JONN Certificated Salaries  JONN Certificated Salaries  JONN Certificated Salaries  JONN Services  J	\$ 1,451,580 \$ 299,683 \$ 782,477 \$ 140,232 \$ 694,242 \$ 3,338,399 \$ 7,865 \$ 7,468 \$ 104,471 \$ 181,256 \$ 25,073 \$ 349,026 \$ 34,905 \$ 34,	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 973,136 \$ 3,976,514 \$ 27,968 \$ 7,968 \$ 7,968 \$ 7,968 \$ 374,471 \$ 211,038 \$ 374,471 \$ 360,000 \$ 565,073 \$ 65,073 \$ 59,700 \$ 870,753 \$ 870,753 \$ 870,753 \$ 870,753	\$ 2,754,225 \$ 229,309 \$ 246,763 \$ 246,763 \$ 5 \$ 5,428,232 \$ 39,128 \$ 125,000 \$ 7,468 \$ 329,471 \$ 388,796 \$ 329,471 \$ 388,796 \$ 366,410 \$ 366,410 \$ 5,073 \$ 56,073 \$ 5,073 \$ 5,	\$ 1,208,941 \$ 146,827 \$ 544,293 \$ 42,933 \$ 42,933 \$ 180,042 \$ 180,042 \$ 180,042 \$ 284,471 \$ 140,322 \$ 330,927 \$ 3330,927 \$ 35,820 \$ 675,901 \$ 675,901 \$ 35,90,414 \$ 12,510	\$ 4,548,713 \$ 435,223 \$ 2321,223 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 170,000 \$ 7,766 \$ 7,766 \$ 7,766 \$ 3,7000 \$ 3,7000 \$ 3,8000 \$	\$ 5,401,867 \$ 383,280 \$ 2399,187 \$ 297,187 \$ 1,754,725 \$ 10,226,215 \$ 16,000 \$ 7,468 \$ 7,468 \$ 51,945 \$ 551,945 \$ 538,000 \$ 33,000 \$ 32,536,50 \$ 101,615 \$ 89,700 \$ 33,614 \$ 11,651,774	\$ 5,426,218 \$ 387,948 \$ 239,937 \$ 235,357 \$ 255,357 \$ 1,355,971 \$ 9,665,430 \$ 227,777 \$ 272,777 \$ 272,777 \$ 272,777 \$ 348,000 \$ 3,000 \$ 33,000 \$ 135,131 \$ 5,597,00 \$ 135,131 \$ 5,7448 \$ 5,745 \$ 5,745	\$ 741,539 \$ 86,341 \$ 530,012 \$ 573,04 \$ 531,07 \$ 131,787 \$ 1,519,954 \$ 44,529 \$ 7,965 \$ 7,965 \$ 7,965 \$ 149,892 \$ 149,892 \$ 149,892 \$ 149,892 \$ 1,817,495 \$ 1,817,495 \$ 1,817,495 \$ 1,817,495 \$ 1,817,298	\$ 754,504 \$ 122,892 \$ 333,997 \$ 67,202 \$ 553,279 \$ 1,838,865 \$ 1,8	\$ 5,388 \$ 5,388 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 1 \$ 5 \$ 1 \$ 5 \$ 5 \$ 1 \$ 5 \$ 5	\$ 756,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 1,055,788 \$ 34,198 \$ 25,506 \$ 123,440 \$ 123,440 \$ 1,742,345 \$ 7,965 \$ 7,748 \$ 15,313 \$ 112,814 \$ 12,624 \$ 12,624 \$ 19,701 \$ 19,701 \$ 19,701 \$ 19,701 \$ 110,688	\$ 41,627 \$ 105,527 \$ 91,964 \$ 5 70,024 \$ 5 \$ 55,094 \$ 5 \$ 55,094 \$ 5 \$ 7,865 \$	\$ 1,541,890 \$ 104,423 \$ 671,113 \$ 136,199 \$ 75,533 \$ 3,208,977 \$ 80,198 \$ 7,865 \$ 7,865 \$ 746,901 \$ 19,701 \$ 19,701 \$ 19,701 \$ 29,996 \$ 3,613,444 \$ 7,575	\$ 78,153 \$ 315,588 \$ 5,50,215 \$ 5,50,215 \$ 5,50,215 \$ 1,498,375 \$ 1,498,375 \$ 5,7,685 \$ 7,486 \$ 7,7,486 \$ 7,486 \$ 11,046 \$ 11,046	\$ 29,389 \$ 233,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 149,892 \$ 149,892 \$ 11,113 \$ 11,508,412 \$ 10,403	\$ 1,487,883 \$ 158,620 \$ 666,600 \$ 158,620 \$ 5 666,600 \$ 5 5 666,600 \$ 5 5 666,000 \$ 5 666,	29,696,380 2,760,039 13,016,039 12,385,030 5 60,458,061 17,130 5 60,458,061 17,130 5 11,713 5 3,410,803 5 3,410,803 6 3,23,366 7 1,53,366 7 1,53,366 7 1,53,366 7 1,53,366 7 1,53,366 7 1,53,366 7 1,53,366 7 1,53,366 7 1,53,366 7 1,53,526 7 1,53,526	5 255,927 5 195,219 5 500,000 5 55,000 5 75,000 5 1,341,146 5 1,341,146	\$ 29,696,380 \$ 2,760,039 \$ 2,365,552 \$ 2,365,552 \$ 12,365,552 \$ 12,365,552 \$ 12,365,552 \$ 12,365,552 \$ 147,107 \$
Base Furding to Schools  2002 (Certificate Statistics 2002 (Classified Statistics 2002 (Classified Statistics 2002 (Classified Statistics 2002 (Classified Statistics 2002 (Secoles & Supplies 2002 (Secoles & Supplies 2002 (Secoles & Supplies 2002 (Secoles & Schools (Separated from "Services" Above (Convenience) 2003 (Secoles & Schools (Separated from "Services" Above (Convenience) 2004 (Secoles & Schools (Separated from "Services" Above (Convenience) 2005 (Secoles & Schools (Separated from "Services" Above (Convenience) 2005 (Secoles & Secoles & Secol	\$ 1,451,580 \$ 296,683 \$ 782,477 \$ 140,232 \$ 664,427 \$ 3,338,399 \$ 7,885 \$ 7,885 \$ 104,471 \$ 181,296 \$ 65,073 \$ 349,026 \$ 3,791,896 \$ 7,834 \$ 7,834	\$ 1,814,873 \$ 224,145 \$ 755,397 \$ 208,963 \$ 972,136 \$ 3,976,514 \$ 270,000 \$ 7,865 \$ 7,465 \$ 7,465 \$ 7,465 \$ 7,465 \$ 374,471 \$ 211,038 \$ 33,000 \$ 580,003 \$ 59,700 \$ 59,700 \$ 59,700 \$ 80,700 \$ 70,000 \$ 50,700 \$ 5	\$ 2,754,225 \$ 229,309 \$ 246,763 \$ 246,763 \$ 5 5,428,232 \$ 193,188 \$ 25,500 \$ 7,865 \$ 7	\$ 1,208,941 \$ 146,827 \$ 544,293 \$ 42,983 \$ 677,112 \$ 180,004 \$ 180,005 \$ 7,865 \$ 7,865	\$ 4,548,713 \$ 435,223 \$ 435,223 \$ 406,706 \$ 1,568,236 \$ 9,191,801 \$ 178,316 \$ 270,000 \$ 7,865 \$ 7,468 \$ 5 7,468 \$ 1515,837 \$ 484,000 \$ 33,000 \$ 128,908 \$ 128,908 \$ 59,700 \$ 883,055 \$ 10,538,486	\$ 5,401,867 \$ 383,280 \$ 2399,153 \$ 297,187 \$ 10,226,215 \$ 356,632 \$ 180,000 \$ 7,865 \$ 7,465 \$ 551,945 \$ 551,945 \$ 100,000 \$ 332,536,50 \$ 101,615 \$ 101,615 \$ 101,615	\$ 5,426,218 \$ 387,948 \$ 2,239,937 \$ 255,357 \$ 1,355,77 \$ 9,665,430 \$ 267,474 \$ 225,000 \$ 7,665 \$ 7,448 \$ 507,787 \$ 507,787 \$ 33,000 \$ 33,000 \$ 135,131	\$ 741,520 \$ 86,321 \$ 80,001 \$ 5,534 \$ 5,534 \$ 5,544 \$ 5,544 \$ 5,544 \$ 1,519,954 \$ 90,000 \$ 7,865 \$ 7,865 \$ 149,892 \$ 30,000 \$ 30,	\$ 754,504 \$ 12,887 \$ 333,987 \$ 67,202 \$ 5,553,270 \$ 1,838,865 \$ 1,	\$ 5,388 \$ 5,388 \$ 5 \$ 365,771 \$ 5 \$ 5 \$ 1 \$ 5 \$ 1 \$ 5 \$ 5 \$ 1 \$ 5 \$ 5	\$ 756,490 \$ 786,972 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ 1,055,788 \$ 34,198 \$ 34,198 \$ 283,440 \$ 113,419 \$ 283,440 \$ 5 \$ 1,742,345 \$ 7,865 \$ 7,448 \$ 15,313 \$ 112,814 \$ 3 \$ 12,624 \$ 19,701 \$ 145,139 \$ 1,902,796	\$ 41,627 \$ 105,527 \$ 91,964 \$ 5 70,024 \$ 5 \$ 55,094 \$ 5 \$ 55,094 \$ 5 \$ 7,865 \$	\$ 1,541,890 \$ 104,423 \$ 671,112 \$ 136,199 \$ 755,33 \$ 3,208,977 \$ 80,158 \$ 7,865 \$ 7,448 \$ 104,471 \$ 170,393 \$ 33,000 \$ 76,901 \$ 19,701 \$ 19,701 \$ 299,996	\$ 78,153 \$ 315,588 \$ 5,50,215 \$ 5,50,215 \$ 5,50,216 \$ 5,40,408 \$ 1,408,375 \$ 1,408,375 \$ 7,468 \$ 7,468 \$ 7,468 \$ 1,70,409 \$ 11,646 \$ 1,702,699 \$ 11,0362 \$ 10,382 \$ 38,192	\$ 29,389 \$ 233,406 \$ 382,506 \$ 1,252,059 \$ 44,579 \$ 90,000 \$ 7,865 \$ 7,448 \$ 149,892 \$ 10,000 \$ 11,113 \$ 11,508,412 \$ 10,403 \$ 97,415	\$ 1,487,883 \$ 158,620 \$ 5,066,601 \$ 2238,225 \$ 5,066,602 \$ 5 3,233,015 \$ 238,225 \$ 7,465 \$ 5 7,465 \$ 7,465 \$ 5 7,465 \$ 7,465 \$ 5 7,465 \$ 7,465 \$ 7,465 \$ 7,465 \$ 7,465	29,696,380 2,760,039 1,201,0039 1,201,0039 1,205,507 1,205,001 1,201,007 1,201,00	5	\$ 29,696,380 \$ 2,760,692 \$ 2,395,552 \$ 13,365,552 \$ 13,361,552 \$ 60,458,061 \$ 147,107 \$ 117,107 \$ 3,106,002 \$ 117,975 \$ 117,975 \$ 33,06,332 \$ 28,000 \$ 717,000 \$ 72,000 \$ 75,000 \$ 7