

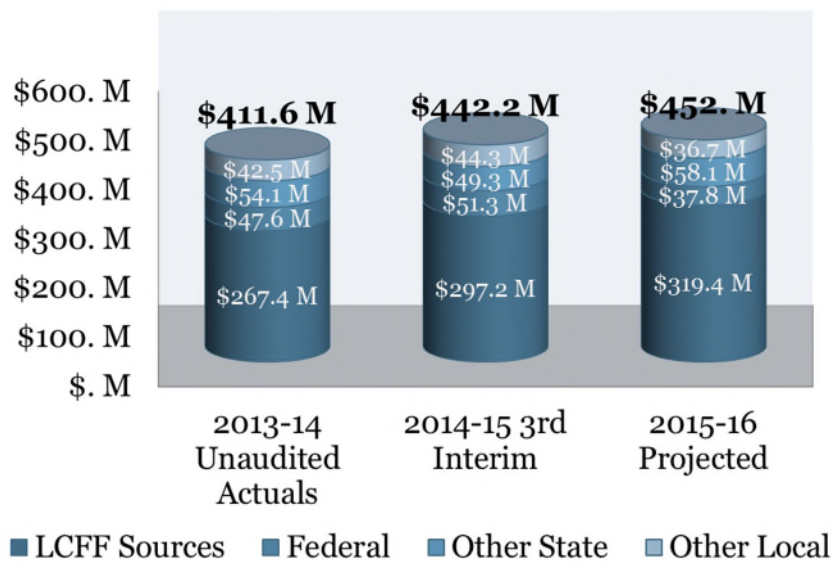
Questions & Responses from May 13 Board Workshop on the 2015-16 Budget

Director Gonzalez:

1. Year-over-year information

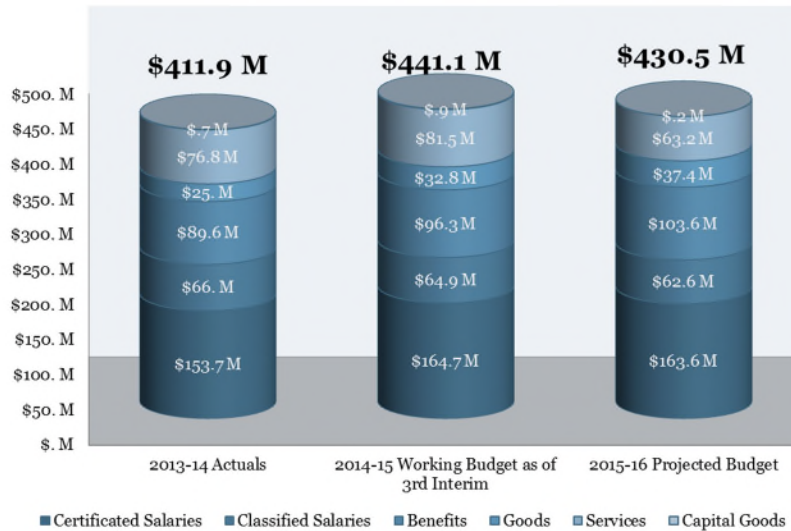
Answer - A year-over-year comparison of the General Fund is provided for total revenues and total expenditures, for 2013-14, 2014-15 and 2015-16. We will try to expand on this as we move through the process and in response to specific questions.

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 21st 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.](#)

2015-16 Additional Costs & Investments	As of 2-10-15	As of 6-10-15	Status
* Programs for Exceptional Children	\$ (2.9)	\$ (3.5)	Funded
* Educator Effectiveness & Common Core (Add'l tchrs at schls for support)	\$ (9.1)	\$ (3.5)	Funded
* Newcomers Program	\$ (3.2)	\$ (1.2)	Funded
* Teacher Assistance	\$ (2.0)	\$ (0.6)	Funded
* Innovation Fund	\$ (1.0)	\$ (1.0)	\$ (1.0)
* Intervention for Struggling Schools	\$ (2.0)	\$ (0.8)	Funded
* SAT Test Preparation	\$ (0.3)	\$ (0.3)	\$ (0.3)
* Additional Site Leadership Support	\$ (0.9)	\$ (0.5)	Funded
Human Capital Data Mgt	\$ (1.2)	\$ (1.2)	Funded
Data warehouse	\$ (0.8)	\$ (0.8)	Funded
* Expand School Culture Programs (e.g., restorative approaches)	\$ (1.5)	\$ (1.5)	Funded
* Expand AAMA (and other similar programs)	\$ (0.8)	\$ (0.8)	Funded
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:	<u>-\$160 million</u>
Remaining after 2015 issuance:	<u>\$195 million</u>

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 fee-based 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.

Answer –Lance Jackson spoke during the Board meeting. 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.

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

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	2015-16 FTE's
Chief of School Police	1.0
Dispatcher	1.0
Office Manager	1.0
Program Manager for Emergency Preparedness	1.0
Police Sergeant	4.0
School Police Officers	14.0
School Security Officers (SSO's)	90.0
Total Full Time Equivalents (FTE's)	112.0

Attachment 2:

Central Office Budgets

2014-2015 compared to 2015-2016

Central Office Departments
Planned FTE and Expenditures

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

Central Office Departments
Planned FTE and Expenditures

Site	Year	FTE	Certificated Salaries	Classified Salaries	Benefits	Supplies, Books, & Equipment	Services	Capital Expenses	Indirect Costs	Grand Total
918 - Facilities Planning	2014-15	1.1	\$ -	\$ 81,612	\$ 48,171	\$ 41,250	\$ 75,745	\$ 538,362		\$ 785,140
918 - Facilities Planning	2015-16	31.0	\$ -	\$ 149,137	\$ 62,468	\$ 70,900	\$ -	\$ -	\$ -	\$ 282,505
918 - Facilities Planning	Difference	30.0	\$ -	\$ 67,525	\$ 14,297	\$ 29,650	\$ (75,745)	\$ (538,362)	\$ -	\$ (502,635)
922 - Comm. Schools & Student 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)

Central Office Departments
Planned FTE and Expenditures

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

Central Office Departments
Planned FTE and Expenditures

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

Central Office Departments
Planned FTE and Expenditures

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

Central Office Departments
Planned FTE and Expenditures

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

Attachment 3:

School Budgets

2014-2015 compared to 2015-2016

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

School Site
Planned Enrollment, FTE, and Expenditures

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

Attachment 4:

Strategic Plan Investments

Roadmap to Investments

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

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



Investments: Effective Talent

- Effective Talent Programs:
 - **\$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.



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

2015-16 LCAP - FIRST READING

LCAP Goal	Action Area	Sum of LCFF	
		Sum of Total Expenditure 2015-16	Supplemental & Concentration 2015-16
GOAL 1: Graduates are College and Career Ready	A1.1: Pathway Programs	\$ 7,432,107	\$ 1,421,172
	A1.2: CAHSEE Preparation	\$ 80,450	
	A1.3: A-G Completion	\$ 276,436,056	\$ 4,199,377
	A1.4: Early Childhood Education	\$ 3,257,964	\$ 82,230
	A1.5: Summer Learning	\$ 3,853,747	\$ 1,223,819
	A1.6: After School Programs	\$ 4,660,060	\$ -
GOAL 1: Graduates are College and Career Ready Total		\$ 295,720,384	\$ 6,926,598
GOAL 2: Students are proficient in state academic standards	A2.1: Implementation of CCSS & NGSS	\$ 8,593,455	\$ 409,135
	A2.10 Extended Time for Teachers		
	A2.2: Social Emotional Learning	\$ 558,750	\$ 307,881
	A2.3: Standards-Aligned Learning Materials	\$ 2,820,124	\$ 125,000
	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	\$ 3,714,380	\$ 2,216,380
	A2.5: Teacher Professional Development for CCSS & NGSS	\$ 2,007,533	
	A2.6: Teacher Evaluation	\$ 3,475,344	\$ 3,160,344
	A2.7: Class Size Reduction		
	A2.8: Data & Assessment	\$ 2,083,728	\$ 713,952
	A2.9: Targeted School Improvement Support	\$ 1,286,994	\$ 953,000
GOAL 2: Students are proficient in state academic standards Total		\$ 24,540,308	\$ 7,885,692
GOAL 3: Students are reading at or above grade level	A3.1: Blended Learning	\$ 203,000	\$ 80,000
	A3.2: Reading Intervention	\$ 2,667,058	\$ 1,183,680
	A3.3: Family Engagement focused on Literacy Development	\$ 116,056	\$ 116,056
	A3.4: Teacher Professional Development focused on Literacy	\$ 528,200	\$ -
GOAL 3: Students are reading at or above grade level Total		\$ 3,514,314	\$ 1,379,736
GOAL 4: English Learners are reaching English fluency	A4.1: English Learner Reclassification	\$ 100,000	\$ 50,000
	A4.2: Dual Language Programs	\$ 557,080	\$ 262,080
	A4.3: Newcomer Programs	\$ 1,137,600	\$ 887,600
	A4.4: Teacher Professional Development focused on English Learners	\$ 540,000	
GOAL 4: English Learners are reaching English fluency Total		\$ 2,334,680	\$ 1,199,680
GOAL 5: Students are engaged in school everyday	A5.1: School Culture & Climate (Safe & Supportive Schools)	\$ 10,234,705	\$ 2,766,014
	A5.2: Health and Wellness (Mental & Physical Health)	\$ 31,998,993	\$ 662,320
	A5.3: School Facilities	\$ 16,778,955	
GOAL 5: Students are engaged in school everyday Total		\$ 59,012,654	\$ 3,428,334
GOAL 6: Parents and families are engaged in school activities	A6.1: Parent / Guardian Leadership Development	\$ 1,132,190	\$ 709,315
	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	\$ 63,791	\$ 56,791
	A6.5: Academic Parent-Teacher Communication & Workshops	\$ 1,723,997	\$ 1,431,397
GOAL 6: Parents and families are engaged in school activities Total		\$ 3,155,291	\$ 2,197,503
Grand Total		\$ 388,277,631	\$ 23,017,543

STILL TO BE INCLUDED:

GOAL 1: Graduates are College and Career Ready	A1.3: A-G Completion (Community Day School)	\$ 589,905	\$ 589,905
GOAL 1: Graduates are College and Career Ready	A1.3: A-G Completion (Credit Recovery Program)	\$ 313,275	\$ 313,275
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	A2.7: Class Size Reduction (TK-3 at 24:1)	\$ 858,000	\$ 858,000
GOAL 2: Students are proficient in state academic standards Total	A2.9: Targeted School Improvement Support (One-time, not S&C)	Already in LCAP Total	(750,000)
GOAL 5: Students are engaged in school everyday	A5.1: School Culture & Climate (Safe & Supportive Schools) (School Security Officers)	Already in LCAP Total	3,276,000 *
GOAL 5: Students are engaged in school everyday	A5.1: School Culture & Climate (Safe & Supportive Schools) (District Police Department)	Already in LCAP Total	3,310,136 *
GOAL 5: Students are engaged in school everyday	A5.1: School Culture & Climate (Safe & Supportive Schools) (Transportation (non-PEC))	TBD	TBD *
Various Goals	TBD: School Site Plans for Use of S & C Discretionary	\$ 14,468,651	\$ 14,468,651
Various Goals	TBD: Certain Departments not fully included (OPSR and ELLMA)	TBD	TBD *
Additional Expenditures to be added to LCAP:		\$ 16,904,820	\$ 22,740,956
TOTAL EXPENDITURES INCLUDED IN LCAP PRIOR TO MAY REVISE		\$ 405,182,451	\$ 45,758,499
ADD'L EXPENDITURES TO BE IDENTIFIED AND INCLUDED BASED ON MAY REVISE:		\$ 9,452,415	\$ 9,452,415 *

* 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 Reduction	\$60,412
Legal	Legal/Labor Re-org (net)	\$54,546
Procurement	Misc. Non-personnel Reduction	\$50,000
Budget	Misc. Non-personnel Reduction	\$50,000
Teaching & Learning	Office Manager	\$49,456
Office of Post-Secondary Readiness	Materials Surplus - Non-Personnel Reduction	\$30,000
HR	HR Re-org	\$20,553
State & Federal	Misc. Non-personnel Reduction	\$17,371
Networks	Misc. Non-personnel Reduction	\$17,000
Facilities	Misc. Non-personnel Reduction	\$17,000
TOTAL REDUCTIONS TO CENTRAL:		\$5,262,754

Attachment 8:

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

SUMMARY																					
Comparison of Funding, Including Central Support, at High Schools																					
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 - MCCLYMOWDS 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 - RUSSDALE CONTINUATION	353 - OAKLAND INTERNATIONAL HIGH SCH	SUBTOTAL	FOR HIGH SCHOOLS - SITE ALLOCATION TBD	TOTAL	
Enrollment	482	503	810	284	1,536	2,026	1,882	109	708		107	177	21	480	162	162	383	9,333	9,333	9,332	
Base Funding to Schools																					
DOXX Classified Salaries	1,466,618	1,660,485	2,705,514	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		28,496,239	
DOXX Classified Salaries	286,141	242,629	263,678	165,384	489,072	394,388	413,309	85,286	130,257			50,296	106,150	97,911	76,420	29,392	147,093	2,977,420		2,977,420	
DOXX Benefits	806,660	707,684	1,014,819	440,002	1,935,463	2,492,096	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	
DOXX Books & Supplies	100,906	151,840	385,718	95,609	346,975	368,676	485,440	133,126	177,912			12,724	311,635	55,423	176,582	63,401	60,472	3,219,747		3,219,747	
DOXX Services	677,907	1,289,925	1,127,286	639,044	1,753,199	1,345,172	1,333,296	526,450	560,384			874,969	360,417	754,344	404,063	383,240	915,446	13,524,013		13,524,013	
DOXX Capital												11,100						11,100		11,100	
	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	61,030,541
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					89,158		22,290	89,158	1,337,370		1,337,370	
Escos		270,000	270,000	270,000	270,000	270,000	270,000	90,000	45,000					45,000		45,000	45,000	1,800,000		1,800,000	
Budget (use same amount as 15-16)		7,865	7,865	7,865	7,865	7,865	7,865	7,865	7,865					7,865		7,865	7,865	110,110		110,110	
YrH (use same amount as 15-16)		7,448	7,448	7,448	7,448	7,448	7,448	7,448	7,448					7,448		7,448	7,448	104,272		104,272	
Add'l Central Support Charges		374,471	374,471	329,471	463,629	641,945	552,787	127,603	104,892			15,313	60,313	104,471	15,313	37,603	149,471	3,351,752		3,351,752	
Other Central Support																					
ADP Teachers	23,880	59,700	143,280		107,460	143,280	167,160	35,820	35,820					59,700		47,760		823,860		823,860	
Tasks for ELA and Math		23,880	155,220	83,580										59,700				238,800		238,800	
Tasks for ELA Acceleration Classes		59,700														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	17,259	44,707	854,476		854,476	
	83,580	197,995	383,893	117,946	242,314	307,153	388,850	59,730	60,415			26,514	13,300	166,395	69,726	76,999	44,707	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	8,295	10,339	49,451	7,287	8,710	9,669	7,138					
2015-16 (Forecast Budget as of 6-4-2015)																					
Adopted Budget 2015-16	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMOWDS 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 - RUSSDALE CONTINUATION	353 - OAKLAND INTERNATIONAL 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	
Base Funding to Schools																					
DOXX Classified Salaries	1,451,580	1,814,873	2,754,236	1,208,941	4,548,713	5,401,867	5,246,218	741,529	754,501			1,065,788	243,882	1,541,890	691,483	573,000	1,487,883	29,696,380		29,696,380	
DOXX Classified Salaries	299,583	324,145	325,300	146,517	435,233	363,380	387,948	86,531	129,853			34,188	41,623	104,433	76,153	29,389	158,630	2,769,039		2,769,039	
DOXX Benefits	752,477	795,387	1,144,810	554,229	2,332,924	2,389,151	2,239,337	303,012	331,997			355,500	109,597	671,112	315,589	233,755	696,601	13,016,062		13,016,062	
DOXX Books & Supplies	140,232	208,963	246,763	42,933	406,706	297,187	255,337	57,304	67,201			91,964	33,496	50,215	33,406	223,822	33,406	2,395,552		2,395,552	
DOXX Services	664,427	973,136	1,053,125	677,112	1,568,236	1,754,727	1,355,971	331,787	553,270			360,383	768,480	293,440	70,024	755,353	362,942	12,581,008		12,581,008	
DOXX Capital																					
	3,338,399	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		60,458,061	
Central Charges to Schools (Separated from "Services" Above)																					
Counselors		89,158	89,158	89,158	178,316	356,632	267,474	22,290	44,579					89,158		22,290	89,158	1,471,107		1,471,107	
Escos		270,000	270,000	270,000	270,000	270,000	270,000	90,000	45,000					45,000		45,000	45,000	1,710,000		1,710,000	
Budget (use same amount for 15-16)		7,865	7,865	7,865	7,865	7,865	7,865	7,865	7,865					7,865		7,865	7,865	117,975		117,975	
YrH (use same amount for 15-16)		7,448	7,448	7,448	7,448	7,448	7,448	7,448	7,448					7,448		7,448	7,448	111,721		111,721	
Add'l Central Support Charges		374,471	374,471	329,471	463,629	641,945	552,787	127,603	104,892			15,313	60,313	104,471	15,313	37,603	149,471	3,410,802		3,410,802	
Other Central Support																					
ADP Teachers	181,256	211,038	308,796	140,322	515,837	598,763	601,766	85,683	91,535			112,814	20,550	170,393	79,657	62,348	170,413	3,360,171		3,360,171	
Salary Increase		548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000					548,000		548,000	548,000	288,000		288,000	
Teacher Effectiveness	65,073	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000					33,000		33,000	33,000	461,073		255,927	
Common Core Teacher Leaders		565,073	565,073	565,073	565,073	565,073	565,073	565,073	565,073					565,073		565,073	565,073	325,366		195,219	
Adult Supplemental & Concentration	92,996	40,539	66,410	32,759	128,908	101,615	135,131	9,068	19,114			6,223	12,624	5,557	76,901	11,646	11,113	765,455		765,455	
Restorative Practices																		500,000		500,000	
Foster Youth																		65,000		65,000	
SAAMA																		200,000		200,000	
Officer Men & Boys (LMB)																		75,000		75,000	
African American Girls (AAG)																		50,000		50,000	
Restorative Support		5413,402	5425,237	5330,927														1,169,556		1,169,556	
Pathways Coaches (Restricted resources)	19,701	59,700	59,700	35,820	59,700	59,700	59,700	10,701	19,701					19,701		19,701		452,526		452,526	
	349,026	870,753	1,006,216	675,901	883,055	873,614	877,597	147,452	163,350			6,223	145,139	35,107	299,996	144,005	106,460	238,263	6,822,156	1,341,146	8,163,302
TOTAL TO SCHOOLS 2015-16	3,791,896	5,221,738	6,763,919	3,590,414	10,538,486	11,651,774	11,050,815	1,817,298	2,105,106	365,772	793,195	1,902,796	652,514	3,613,444	1,702,693	1,508,412	3,620,749	70,691,020	1,341,146	71,927,695	
TOTAL COST / STUDENT (2015-16)	7,834	10,528	8,139	12,510	6,558	5,748	5,841	15,019	8,488	9,223	10,068	18,125	7,575	10,382	10,403	7,454	141			7,585	
DIFF - INCR / (DECR) TOTAL FUNDING	370,184	496,710	507,544	773,001	1,214,423	388,772	477,533	13,277	61,499	5,246	(94,398)	72,712	(385,946)	115,493	38,192	97,415	(82,446)	4			

SUMMARY																					
Comparison of Funding, Including Central Support, at High Schools																					
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 - MCCLYMOWDS 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 - RUSSDALE CONTINUATION	353 - OAKLAND INTERNATIONAL HIGH SCH	SUBTOTAL	FOR HIGH SCHOOLS - SITE ALLOCATION TBD	TOTAL	
Enrollment	482	503	810	884	1,536	2,026	1,882	109	708		107	177	21	480	162	162	383	9,333	9,333	9,333	
Base Funding to Schools																					
DOXX Classified 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		28,496,239	
DOXX Classified Salaries	286,141	242,629	263,678	165,384	480,072	394,388	413,309	85,286	130,257			50,296	106,159	97,911	76,429	29,392	147,093	2,977,420		2,977,420	
DOXX Benefits	806,660	707,684	1,014,819	440,002	1,935,463	2,492,096	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	
DOXX Books & Supplies	100,906	151,840	385,718	95,609	346,975	368,676	485,440	133,126	177,912			12,724	331,636	55,423	176,582	63,401	60,472	38,704	3,219,747		3,219,747
DOXX Services	677,907	1,289,825	1,127,286	639,044	1,753,199	1,345,172	1,133,296	526,450	560,384			874,969	360,417	754,344	404,063	383,240	915,446	13,524,013		13,524,013	
DOXX Capital												11,100						11,100		11,100	
	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			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	
Central Charges to Schools (new in 2015-16)																					
Counters		89,158	89,158	89,158	178,316	356,632	267,474	22,290	44,579					89,158		22,290	89,158	1,337,370		1,337,370	
Books		270,000	270,000	270,000	270,000	270,000	270,000	90,000	45,000					45,000		45,000	45,000	1,800,000		1,800,000	
Budget (use same amount as 15-16)		7,865	7,865	7,865	7,865	7,865	7,865	7,865	7,865					7,865		7,865	7,865	110,110		110,110	
Yr (use same amount as 15-16)		7,448	7,448	7,448	7,448	7,448	7,448	7,448	7,448					7,448		7,448	7,448	104,272		104,272	
Add Central Support Charges		374,471	374,471	329,471	463,629	641,945	552,787	127,603	104,892			15,313	60,313	104,471	15,313	37,603	149,471	3,351,752		3,351,752	
Other Central Support																					
ADP Teachers	23,880	59,700	143,280		107,460	143,280	167,160	35,820	35,820					59,700	47,760			823,860		823,860	
Tasks for ELA and Math		23,880			83,580									59,700				238,800		238,800	
Tasks for ELA Acceleration Classes		59,700												59,700				238,800		238,800	
Salary Increase			54,715	85,393	34,366	134,854	163,873	161,990	23,910			26,514	13,300	46,995	21,966	17,259	44,707	854,476		854,476	
	83,580	197,995	383,893	117,946	242,314	307,153	388,850	59,730	60,415			26,514	13,300	166,395	69,726	76,999	44,707	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		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)																					
Adopted Budget 2015-16	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMOWDS 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 - RUSSDALE CONTINUATION	353 - OAKLAND INTERNATIONAL 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	
Base Funding to Schools																					
DOXX Classified Salaries	1,451,580	1,814,873	2,754,236	1,208,941	4,548,713	5,401,867	5,246,218	741,529	754,501			1,065,788	243,885	1,541,890	691,483	573,000	1,487,883	29,696,380		29,696,380	
DOXX Classified Salaries	299,583	324,145	325,309	146,517	435,233	363,386	367,948	86,531	129,853			34,188	41,623	104,433	49,385	29,388	158,630	2,769,039		2,769,039	
DOXX Benefits	752,477	795,387	1,144,810	554,229	2,332,924	2,389,151	2,239,337	303,012	331,997			355,500	105,997	671,112	315,583	233,755	696,601	13,016,082		13,016,082	
DOXX Books & Supplies	140,232	208,963	246,763	42,933	406,706	297,187	255,337	57,304	67,201			91,964	113,419	30,215	33,406	223,822	37,405	2,395,552		2,395,552	
DOXX Services	664,427	973,136	1,053,125	677,112	1,568,236	1,754,727	1,355,971	331,787	553,270			360,383	768,480	293,440	70,024	755,353	362,942	382,506	12,581,008		12,581,008
DOXX Capital																					
	3,338,399	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		60,458,061	
Central Charges to Schools (Separated from "Services" Above)																					
Counters		89,158	89,158	89,158	178,316	356,632	267,474	22,290	44,579					89,158		22,290	89,158	1,471,107		1,471,107	
Books		270,000	270,000	270,000	270,000	270,000	270,000	90,000	45,000					45,000		45,000	45,000	1,710,000		1,710,000	
Budget (use same amount for 14-15)		7,865	7,865	7,865	7,865	7,865	7,865	7,865	7,865					7,865		7,865	7,865	117,975		117,975	
Yr (use same amount for 14-15)		7,448	7,448	7,448	7,448	7,448	7,448	7,448	7,448					7,448		7,448	7,448	111,721		111,721	
Add Central Support Charges		104,471	374,471	329,471	284,471	463,629	552,787	149,892	104,892			15,313	60,313	104,471	15,313	37,603	149,471	3,410,802		3,410,802	
Other Central Support																					
ADP Teachers		181,256	211,038	308,796	140,322	515,837	598,763	601,766	85,683			91,535		112,814	20,550	170,393	79,657	62,348	1,701,413	3,360,171	3,360,171
Salary Increase		548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000					548,000		548,000	548,000	2,880,000		2,880,000	
Teacher Effectiveness		33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000					33,000		33,000	33,000	461,073	255,927	717,000	
Common Core Teacher Leaders		565,073	565,073	565,073	565,073	565,073	565,073	565,073	565,073					565,073		565,073	565,073	325,366	195,219	520,585	
Adult Supplemental & Concentration		92,996	40,539	66,410	32,759	128,968	101,615	155,131	9,068			6,223	12,624	5,557	76,901	11,646	11,113	34,850	765,455		765,455
Restorative Practices																			500,000		500,000
Foster Youth																			65,000		65,000
SAAMA																			200,000		200,000
Officer Men & Boys (LMB)																			75,000		75,000
African American Girls (AAG)																			50,000		50,000
Restorative Support		5413,402	5425,237	5330,927		59,700		59,700	19,701			19,701		19,701				1,169,556		1,169,556	
Pathways Coaches (Restricted resources)		19,701	59,700	59,700	35,820	59,700	59,700	59,700	19,701			19,701		19,701				452,526		452,526	
	349,026	870,753	1,006,216	675,901	883,055	873,614	877,597	147,452	163,350			6,223	145,139	35,107	299,996	144,005	106,460	238,263	6,822,156	1,341,146	8,163,302
TOTAL TO SCHOOLS 2015-16	3,791,896	5,221,738	6,763,919	3,590,414	10,538,486	11,651,774	11,050,815	1,817,298	2,105,106	365,772	793,195	1,902,796	652,514	3,613,444	1,702,693	1,508,412	3,620,749	70,691,020	1,341,146	71,927,695	
TOTAL COST / STUDENT (2015-16)	7,834	10,528	8,139	12,510	6,558	5,748	5,841	15,019	8,488		9,223	10,068	18,125	7,575	10,382	10,403	7,454	141		7,585	
DIFF - INCR / (DECR) TOTAL FUNDING	370,184	496,710	507,544	773,001	1,214,423	388,772	477,533	13,277	61,499	5,246	(94,3										

SUMMARY																						
Comparison of Funding, Including Central Support, at High Schools																						
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 - MCCLYMOWDS 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	462	503	810	284	1,536	2,027	1,892	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	\$ 1,680,485	\$ 2,706,514	\$ 1,029,056	\$ 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		\$ 28,496,239			
2XXX - Classified Salaries	\$ 286,141	\$ 242,629	\$ 263,678	\$ 165,384	\$ 480,072	\$ 394,383	\$ 413,309	\$ 85,286	\$ 130,257		\$ 50,296	\$ 106,150	\$ 76,429	\$ 29,911	\$ 147,093	\$ 97,911	\$ 2,977,420		\$ 2,977,420			
3XXX - Benefits	\$ 806,640	\$ 707,684	\$ 1,014,819	\$ 440,021	\$ 1,935,463	\$ 2,492,090	\$ 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	\$ 100,506	\$ 251,840	\$ 385,712	\$ 95,609	\$ 346,975	\$ 368,671	\$ 485,640	\$ 75,125	\$ 177,915		\$ 127,324	\$ 231,635	\$ 55,413	\$ 176,582	\$ 63,401	\$ 60,473	\$ 389,714		\$ 3,219,747			
5XXX - Services	\$ 677,907	\$ 1,289,925	\$ 1,127,286	\$ 639,044	\$ 1,645,099	\$ 1,345,172	\$ 393,296	\$ 525,450	\$ 360,384		\$ 874,869	\$ 224,950	\$ 260,411	\$ 754,344	\$ 404,083	\$ 393,240	\$ 915,446		\$ 13,524,014			
6XXX - Capital												\$ 11,100						\$ 11,100		\$ 11,100		
Central Charges to Schools (new in 2015-16)	\$ 3,338,132	\$ 4,152,563	\$ 5,498,011	\$ 2,369,995	\$ 8,618,120	\$ 10,313,904	\$ 9,631,645	\$ 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		\$ 61,030,541			
Counselors		\$ 89,158	\$ 89,158	\$ 89,158	\$ 178,316	\$ 356,632	\$ 367,474	\$ 22,290	\$ 44,579					\$ 89,158		\$ 22,290	\$ 89,158	\$ 1,337,370		\$ 1,337,370		
ESAs		\$ 270,000	\$ 270,000	\$ 225,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 90,000	\$ 45,000				\$ 45,000		\$ 45,000	\$ 45,000	\$ 1,800,000		\$ 1,800,000			
ESAs for ELL and Health		\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865				\$ 7,865		\$ 7,865	\$ 7,865	\$ 110,110		\$ 110,110			
Budget (Use same amount as 15-16)		\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448				\$ 7,448		\$ 7,448	\$ 7,448	\$ 104,272		\$ 104,272			
JK (Use same amount as 15-16)		\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448				\$ 7,448		\$ 7,448	\$ 7,448	\$ 111,721		\$ 111,721			
Add Central Support Charges	\$ -	\$ 374,471	\$ 374,471	\$ 329,471	\$ 463,629	\$ 641,945	\$ 552,787	\$ 127,603	\$ 104,892	\$ -	\$ -	\$ 15,313	\$ 60,313	\$ 104,471	\$ 15,313	\$ 37,603	\$ 149,471	\$ 3,351,752		\$ 3,351,752		
Other Central Supports																						
ADP Teachers	\$ 23,880	\$ 59,700	\$ 143,280	\$ -	\$ 107,460	\$ 143,280	\$ 167,160	\$ 35,820	\$ 35,820					\$ 59,700	\$ 47,760			\$ 823,860		\$ 823,860		
TKAs for ELL and Health	\$ 23,880	\$ 59,700	\$ 143,280	\$ -	\$ 107,460	\$ 143,280	\$ 167,160	\$ 35,820	\$ 35,820					\$ 59,700	\$ 47,760			\$ 823,860		\$ 823,860		
TKAs for ELL Acceleration Classes	\$ 59,700	\$ 59,700	\$ 59,700	\$ 59,700	\$ 59,700	\$ 59,700	\$ 59,700	\$ 59,700	\$ 59,700					\$ 59,700	\$ 59,700	\$ 59,700	\$ 238,800		\$ 238,800			
Salary Increase		\$ 54,715	\$ 85,393	\$ 94,366	\$ 134,854	\$ 163,873	\$ 161,990	\$ 23,910	\$ 24,595			\$ 26,514	\$ 13,300	\$ 46,595	\$ 21,966	\$ 17,299	\$ 44,707	\$ 854,476		\$ 854,476		
	\$ 83,580	\$ 197,995	\$ 383,893	\$ 117,946	\$ 242,314	\$ 307,153	\$ 388,850	\$ 59,730	\$ 60,415	\$ -	\$ -	\$ 26,514	\$ 13,300	\$ 166,395	\$ 69,726	\$ 76,999	\$ 44,707	\$ 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	\$ 11,263,020	\$ 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	\$ 7,287	\$ 10,339	\$ 49,451	\$ 7,287	\$ 10,275	\$ 9,669	\$ 7,138		\$ -	\$ 7,138		
2015-16 (Forecast Budget as of 6-4-2015)																						
Adopted Budget 2015-16	Coliseum College Prep (Site 232)	301 - CASTLEMONT HIGH SCHOOL	302 - FREMONT HIGH SCHOOL	303 - MCCLYMOWDS 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	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		
Base Funding to Schools																						
1XXX - Certificated Salaries	\$ 1,451,580	\$ 1,814,873	\$ 2,754,226	\$ 1,208,941	\$ 4,548,713	\$ 5,401,867	\$ 5,426,218	\$ 741,529	\$ 754,304		\$ 1,065,788	\$ 243,882	\$ 1,541,890	\$ 691,483	\$ 573,004	\$ 1,487,883	\$ 29,696,380		\$ 29,696,380			
2XXX - Classified Salaries	\$ 299,608	\$ 224,145	\$ 254,505	\$ 146,817	\$ 435,223	\$ 383,286	\$ 387,968	\$ 86,321	\$ 129,892		\$ 34,198	\$ 41,627	\$ 104,423	\$ 28,389	\$ 158,630	\$ 97,911	\$ 2,769,039		\$ 2,769,039			
3XXX - Benefits	\$ 782,477	\$ 795,397	\$ 1,144,810	\$ 554,229	\$ 2,332,924	\$ 2,989,153	\$ 2,739,937	\$ 503,012	\$ 331,957		\$ 355,500	\$ 109,597	\$ 671,112	\$ 315,583	\$ 233,755	\$ 696,601	\$ 13,016,082		\$ 13,016,082			
4XXX - Books & Supplies	\$ 140,232	\$ 208,963	\$ 246,763	\$ 42,933	\$ 406,706	\$ 397,187	\$ 525,357	\$ 57,304	\$ 67,202	\$ 3,388	\$ 18,492	\$ 113,419	\$ 91,964	\$ 136,199	\$ 50,215	\$ 33,406	\$ 223,822		\$ 2,395,552			
5XXX - Services	\$ 664,427	\$ 973,136	\$ 1,053,125	\$ 677,112	\$ 1,568,236	\$ 1,754,727	\$ 1,355,971	\$ 331,787	\$ 553,270	\$ 360,383	\$ 768,480	\$ 283,440	\$ 70,024	\$ 755,353	\$ 362,942	\$ 382,506	\$ 666,089		\$ 12,581,008			
6XXX - Capital																						
Central Charges to Schools (Separated from "Services" Above)	\$ 3,338,399	\$ 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		\$ 60,458,061		
Counselors		\$ 89,158	\$ 89,158	\$ 89,158	\$ 178,316	\$ 356,632	\$ 367,474	\$ 22,290	\$ 44,579					\$ 89,158		\$ 22,290	\$ 89,158	\$ 1,471,107		\$ 1,471,107		
ESAs		\$ 270,000	\$ 225,000	\$ 180,000	\$ 270,000	\$ 180,000	\$ 225,000	\$ 90,000	\$ 45,000				\$ 45,000		\$ 45,000	\$ 45,000	\$ 1,710,000		\$ 1,710,000			
Budget (Use same amount for 15-16)		\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865	\$ 7,865				\$ 7,865		\$ 7,865	\$ 7,865	\$ 117,975		\$ 117,975			
JK (Use same amount for 15-16)		\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448	\$ 7,448				\$ 7,448		\$ 7,448	\$ 7,448	\$ 111,721		\$ 111,721			
Add Central Support Charges	\$ 104,471	\$ 374,471	\$ 329,471	\$ 284,471	\$ 463,629	\$ 552,787	\$ 507,787	\$ 149,892	\$ 104,892	\$ 1	\$ 1	\$ 15,313	\$ 60,313	\$ 104,471	\$ 60,313	\$ 149,892	\$ 149,471	\$ 3,410,803		\$ 3,410,803		
Other Central Supports																						
ADP Teachers		\$ 181,256	\$ 211,038	\$ 308,796	\$ 140,322	\$ 515,837	\$ 598,763	\$ 601,766	\$ 85,883	\$ 91,535		\$ 112,814	\$ 29,550	\$ 170,393	\$ 79,657	\$ 62,348	\$ 170,413	\$ 3,360,171		\$ 3,360,171		
Salary Increase		\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000					\$ 548,000		\$ 548,000	\$ 2,288,000		\$ 2,288,000			
Activity Directors		\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000					\$ 33,000		\$ 33,000	\$ 33,000		\$ 461,073			
Educator Effectiveness		\$ 665,073	\$ 665,073	\$ 665,073	\$ 665,073	\$ 665,073	\$ 665,073	\$ 665,073	\$ 665,073					\$ 665,073		\$ 665,073	\$ 2,659,219		\$ 2,659,219			
Common Core Teacher Leads		\$ 907,610	\$ 907,610	\$ 907,610	\$ 907,610	\$ 907,610	\$ 907,610	\$ 907,610	\$ 907,610					\$ 907,610		\$ 907,610	\$ 3,630,366		\$ 3,630,366			
Adult Supplemental & Concentration		\$ 82,596	\$ 40,539	\$ 66,410	\$ 32,759	\$ 126,908	\$ 101,615	\$ 135,131	\$ 9,088	\$ 19,114		\$ 6,233	\$ 12,624	\$ 5,557	\$ 76,801	\$ 11,546	\$ 11,113	\$ 34,850	\$ 765,455			
Restorative Practices																			\$ 500,000			
Foster Youth																			\$ 65,000			
MAMA																			\$ 200,000			
Latin Men & Boys (LMB)																			\$ 75,000			
African American Girls (AAG)																			\$ 50,000			
Joseph Support		\$ 413,402	\$ 425,237	\$ 330,927	\$ 59,700	\$ 59,700	\$ 59,700	\$ 10,701	\$ 19,701			\$ 19,701	\$ 19,701	\$ 19,701	\$ 19,701	\$ 19,701	\$ 1,169,556		\$ 1,169,556			
Pathways Coaches (Restricted resources)		\$ 19,701	\$ 59,700	\$ 35,820	\$ 59,700	\$ 59,700	\$ 59,700	\$ 10,701	\$ 19,701			\$ 19,701	\$ 19,701	\$ 19,701	\$ 19,701	\$ 19,701	\$ 452,526		\$ 452,526			
	\$ 349,026	\$ 870,7																				