

**Oakland Unified School District**  
**Measure G Profit & Loss Summary 2018-21**  
**9/21/2020 - Measure G Meeting**

*Scope: The scope of this analysis is to reflect the actual revenue and expenditures (Profit and Loss) from 2018-19, 2019-20, and the projected budget for 2020-21. This analysis is intended to help frame annual trends in preparation for understanding and articulating the allocation model(s) and metrics designed to support the use of Measure G funds.*

Sum of Profit & Loss Object II	Year			Grand Total
	2018-19	2019-20	2020-21	
8600 Local Revenue	\$20,666,026	\$20,665,202	\$20,687,550	\$62,018,778
1100 Teachers Salary	-\$12,019,721	-\$12,311,784	-\$11,557,690	-\$35,889,195
1200 PupilSuppt Salaries	-\$200,220	-\$47,637	-\$66,826	-\$314,684
1300 Supv&Adm Salaries	-\$16,031	-\$2,203	-\$991	-\$19,225
1900 OtherCert Salaries	\$0	\$0		\$0
2100 Instraides Salaries	-\$23,405	-\$2,451	\$0	-\$25,856
2200 Classsuppt Salaries	-\$497,961	-\$333,093	-\$366,760	-\$1,197,814
2300 Supv&Adm Salaries	-\$697,665	-\$434,846	-\$650,569	-\$1,783,080
2400 Clerical Salaries	-\$218	-\$110,620	-\$145,873	-\$256,711
3100 STRS	-\$2,067,425	-\$2,085,692	-\$1,905,942	-\$6,059,059
3200 PERS	-\$197,866	-\$140,027	-\$199,455	-\$537,348
3300 SocSec/Medi/AltRet	-\$265,020	-\$237,698	-\$244,016	-\$746,735
3400 Health & Welfare	-\$2,958,815	-\$2,830,115	-\$2,604,072	-\$8,393,001
3500 SUI	-\$6,760	-\$8,719	-\$12,678	-\$28,157
3600 Workers' Compensation	-\$811,231	-\$793,902	-\$767,323	-\$2,372,456
3700		\$0		\$0
3900 Other Benefits	-\$36,250	-\$39,202	-\$32,614	-\$108,066
4200 Books-other Than Textbooks	-\$37,729	-\$97,312	-\$48,961	-\$184,003
4300 Materials & Supplies	-\$48,837	-\$80,745	-\$3,151	-\$132,732
4400 Non-capitalized Equipment	-\$81,590	-\$323,345	-\$40,780	-\$445,716
5100 Subagreements For Services	-\$47,500	-\$28,000		-\$75,500
5200 Travel And Conferences	-\$1,999	-\$1,495	\$0	-\$3,494
5300 Dues & Memberships	-\$1,649	-\$4,180	\$0	-\$5,829
5600 Rentals, Leases & Repairs		-\$17,620	\$0	-\$17,620
5700 Intprgm - Itl		-\$6,045	\$0	-\$6,045
5800 Oth Services & Operating Exps	-\$655,636	-\$783,184	-\$112,162	-\$1,550,982
6400 Equipment >= \$5,000		\$0		\$0
<b>Grand Total</b>	<b>-\$7,500</b>	<b>-\$54,714</b>	<b>\$1,927,687</b>	<b>\$1,865,473</b>